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Proposed programme budget for the biennium 2006-2007*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the proposed programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

05-27884 (E) 150405

Overview

10.1 The Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States is responsible for the implementation of the work programme under this section. The legislative authority for this programme derives from General Assembly resolution 55/279 of 12 July 2001, by which the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2001-2010, adopted at the Third United Nations Conference on the Least Developed Countries, held in Brussels in 2001, and 56/227 of 24 December 2001, whereby the Assembly decided to establish the Office of the High Representative in accordance with the recommendations of the Secretary-General contained in his report of 23 November 2001 (see A/56/645 and Add.1 and Add.1/Corr.1 and 2). In its resolution 58/201, the General Assembly further endorsed the Almaty Programme of Action, which provided new and additional mandates to the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.

10.2 The activities for which the Office is responsible fall within programme 8, Least developed countries, landlocked developing countries and small island developing States, of the biennial programme plan for the period 2006-2007 (A/59/6/Rev.1).

10.3 For the biennium 2006-2007, a key focus of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will be coordinating and monitoring the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010, the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, by each of the groups of countries involved as well as their development partners, including United Nations system organizations, multilateral institutions and civil society. With a view to addressing the objectives in each of the three main areas of endeavour, the Office of the High Representative will use a combination of the following approaches and strategies: (a) advocating to place the concerns of least developed countries, landlocked developing countries and small island developing States on the global agenda; (b) mobilizing international support and financial and technical resources in favour of the three groups of countries; (c) reporting on progress made in the implementation of the Brussels and Almaty Programmes of Action; (d) supporting the effective participation of the least developed countries in intergovernmental processes; and (e) reaching out to all stakeholders, including civil society and the private sector, in support of the implementation of the three programmes.

10.4 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation of the Brussels Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs and the regional commissions would be of major importance for the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system will be instrumental in country-level implementation of the three Programmes of Action.

10.5 The expected accomplishments and indicators of achievement for the Office of the High Representative for the biennium 2006-2007 are detailed, together with the resources required, under executive direction and management and the programme of work. The overall framework of the expected accomplishments and indicators of achievement is shown in table 10.1.

Table 10.1 **Framework of expected accomplishments and indicators of achievement**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A Executive direction and management	2	4
B Programme of work		
1 Least developed countries	3	7
2 Landlocked developing countries	2	3
3 Small island developing States	1	1
Total	**8**	**15**

10.6 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in summary in table 10.2 and as distributed in the output information for each subprogramme.

Table 10.2 **Summary of publications**

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	—	1	1
Non-recurrent	—	7	11
Total	—	**8**	12

10.7 The overall resources required for the biennium 2006-2007 for this section amount to $4,725,500 before recosting, reflecting an increase of $366,900 (or 8.4 per cent). The growth (see table 10.4 below) can be summarized as follows:

(a) The increase of $12,900 under executive direction and management relates to non-post requirements for the operation of the Office;

(b) The net increase of $354,000 under programme of work relates to an increase of $372,000 for posts arising from the delayed impact of one D-1 post established in the biennium 2004-2005 and the post changes effected at the P-3 and P-5 levels in connection with the added mandates for the effective implementation of the Almaty Programme of Action in accordance with General Assembly resolution 59/245, partly offset by a decrease of $18,000 for non-post resources.

10.8 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Programme of Action for the Least Developed Countries and other programmes and initiatives for landlocked developing countries and small island developing States. During the biennium 2006-2007, the projected extrabudgetary resources amounting to $279,600 will supplement resources from the regular budget to finance various activities, including the organization of regional meetings to review progress made in the implementation of the Almaty Programme of Action and to enhance the participation of least developed country focal points at the substantive sessions of the Economic and Social Council.

10.9 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $47,900 reflected under executive direction and

management ($16,800, equivalent to 1 work-month at the D-2 level) and programme of work ($31,100, equivalent to 3 work-months at the P-4 level).

10.10 The estimated percentage distribution of the resources of the programme in the biennium 2006-2007 is shown in table 10.3.

10.11 The distribution of resources is summarized in tables 10.4 and 10.5.

Table 10.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	16.4	
B. Programme of work	83.6	100.0
Total	**100.0**	**100.0**

Table 10.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 392.8	2 172.0	12.9	0.6	2 184.9	132.2	2 317.1
B. Programme of work	735.8	2 186.6	354.0	16.2	2 540.6	140.7	2 681.3
Subtotal	**2 128.6**	**4 358.6**	**366.9**	**8.4**	**4 725.5**	**272.9**	**4 998.4**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**85.9**	**511.8**	**279.6**
Total (1) and (2)	**2 214.5**	**4 870.4**	**5 278.0**

Table 10.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	3	—	—	—	—	2	3
P-4/3	4	4	—	—	—	—	4	4
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**10**	**11**	—	—	—	—	**10**	**11**
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	—	—	—	—	**4**	**4**
Total	**14**	**15**	—	—	—	—	**14**	**15**

A. Executive direction and management

Resource requirements (before recosting): $2,184,900

10.12 The High Representative and Under-Secretary-General is responsible for the overall direction, supervision and management of the Office in the implementation of its mandates and approved programme of work. He engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, clears reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the Programmes of Action for the three groups of countries.

10.13 The Office of the High Representative assists the Under-Secretary-General in discharging his responsibilities and provides overall administrative support services related to the programme of work.

Table 10.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 85 per cent output delivery within established deadlines Target 2006-2007: 90 per cent output delivery within established deadlines (ii) Timely recruitment and placement of staff *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 7.1 per cent average vacancy rate Target 2006-2007: 3.6 per cent average vacancy rate (iii) Efficient and effective utilization of resources *Performance measures*: 2002-2003: 95 per cent expenditure compared to funds available Estimate 2004-2005: 97 per cent expenditure compared to funds available Target 2006-2007: 100 per cent expenditure compared to funds available

(b) Increased awareness of special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	(b) Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 18 statements, declarations, resolutions or decisions Target 2006-2007: 28 statements, declarations, resolutions or decisions

External factors

10.14 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the Programmes of Action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Table 10.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	1 719.2	1 719.2	6	6
Non-post	452.8	465.7	—	—
Subtotal	**2 172.0**	**2 184.9**	**6**	**6**
Extrabudgetary	—	—	—	—
Total	**2 172.0**	**2 184.9**	**6**	**6**

10.15 The amount of $2,184,900 comprises: (a) $1,719,200 for the continuation of six posts; and (b) $465,700 for non-post requirements, reflecting an increase of $12,900 for contractual services, general operating expenses and supplies and materials for the entire Office, based on existing expenditure patterns.

B. Programme of work

Subprogramme 1
Least developed countries

Table 10.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of lives of people in the least developed countries by strengthening their ability to build a better future for themselves and to develop their countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of the special needs of the least developed countries and increased support and resources for the least developed countries at the global level	(a) (i) Number of declarations, resolutions and decisions at the global and regional levels in favour of least developed countries *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 15 declarations, resolutions and decisions favouring least developed countries Target 2006-2007: 18 declarations, resolutions and decisions favouring least developed countries (ii) Effective participation of least developed countries in the global review through increased participation and statements at intergovernmental bodies *Performance measures*: 2002-2003: 18 countries Estimate 2004-2005: 25 countries Target 2006-2007: 50 countries

(b) Focused advocacy and building of partnerships with all development partners in favour of least developed countries	(b) Increased flow of external resources, debt relief and trade preferences to least developed countries *Performance measures:* 2002-2003: 7 countries that provide more than 0.1 per cent of their gross national income as official development assistance (ODA) to least developed countries Estimate 2004-2005: 9 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries Target 2006-2007: 12 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries
(c) Enhanced coordination with United Nations entities and other international and multilateral organizations to increase the mainstreaming of the Brussels Programme of Action in their respective programmes	(c) (i) Increased number of United Nations entities and other international and multilateral organizations that mainstream and report on the Brussels Programme of Action to their respective governing bodies *Performance measures:* 2002-2003: Not applicable Estimate 2004-2005: 17 entities Target 2006-2007: 20 entities (ii) Increased support for building the capacity of the national mechanisms for the implementation of the Brussels Programme of Action by the United Nations system *Performance measures:* 2002-2003: Not applicable Estimate 2004-2005: 43 national focal points identified Target 2006-2007: 46 national focal points identified

(iii) Increased effective involvement of the resident coordinator system and the United Nations Development Group in country-level implementation of the Brussels Programme of Action

Performance measures:

2002-2003: Not applicable

Estimate 2004-2005: 14 country reports with the support of the United Nations Development Programme (UNDP)

Target 2006-2007: 20 country reports with the support of UNDP

(iv) Number of joint activities, including task forces, workshops, seminars, panels, briefings and publications

Performance measures:

2002-2003: Not applicable

Estimate 2004-2005: six joint activities

Target 2006-2007: eight joint activities

External factors

10.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) policymakers from least developed countries are fully involved in the review of the progress achieved in the implementation of the Brussels Programme of Action; and (b) the political situation in least developed countries is conducive to achieving the goals set out in the Brussels Programme of Action.

Outputs

10.17 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: Substantive servicing of the plenary and the Second Committee (9);

b. Parliamentary documentation: Comprehensive annual progress reports on the implementation of the Programme of Action for Least Developed Countries for the Decade 2001-2010 to the General Assembly (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: Annual review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (4);

b. Parliamentary documentation: Report on the annual reviews of the implementation of the Programme of Action for the Least Developed Countries to the Economic and Social Council (2);

(iii) Annual ministerial meeting of least developed countries: substantive servicing of the meetings (2);

(iv) Ad hoc expert groups: one expert group meeting on the validation of the least developed country state of governance report;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: progress in the implementation of the Brussels Programme of Action by the United Nations system organizations (Open Forum for Partnerships) (1);

(ii) Non-recurrent publications: least developed country case studies on the implementation of the Brussels Programme of Action (5); compendium of best practices in the implementation of the Brussels Programme of Action (1); progress in the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 in conjunction with the midterm review (1);

(iii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook*: *Least Developed Countries*;

(iv) Special events: panel discussion on the experience of least developed countries in poverty eradication in the context of the Programme of Action (midterm review) (1); panel discussion on the contributions of civil society and private sector (2006 midterm review) (1); round table on enhancing domestic resource mobilization to reduce dependence on external finance (2006 midterm review) (1); round table on the Bretton Woods institutions' support to least developed countries in the implementation of the Brussels Programme of Action (midterm review) (1);

(v) Technical material: advocacy material provided in collaboration with non-governmental organizations in support of least developed countries, landlocked developing countries and small island developing States; a newsletter to feature issues concerning least developed countries, landlocked developing countries and small island developing States; preliminary assessment and report on governance institutions in least developed countries emerging from conflict; substantive information and outreach toolkit for least developed countries.

Subprogramme 2
Landlocked developing countries

Table 10.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of the Almaty Programme of Action, addressing the special needs of landlocked developing countries with a new global framework for transit transport cooperation for landlocked and transit developing countries

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Establishment of coordinating mechanisms for the implementation of the Almaty Programme of Action	(a) (i) Increased number of national, subregional and international level follow-up and coordination mechanisms established *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 10 mechanisms Target 2006-2007: 15 mechanisms (ii) Increased number of specific actions, such as standardization and simplification procedures for border crossing, taken by United Nations organizations as well as transit developing countries and donor countries *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 15 actions Target 2006-2007: 30 actions
(b) Increased coordinated assistance for implementing specific actions in the five priority areas set out in the Almaty Programme of Action	(b) Increased number of joint programmes to further develop transit infrastructure and their efficient use *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 2 joint programmes Target 2006-2007: 5 joint programmes

External factors

10.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political situation in landlocked and transit developing countries is conducive to achieving the goals set out in the Almaty Programme of Action; and (b) policymakers from landlocked and transit developing countries are fully involved in the review of the progress in the implementation of the Almaty Programme of Action.

Outputs

10.19 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings. Substantive servicing of the plenary and the Second Committee (9);

b. Parliamentary documentation. Report on the progress of the implementation of the Almaty Programme of Action addressing the special needs of the landlocked developing countries (2);

(ii) Annual ministerial meeting of the landlocked developing countries: substantive servicing of the meetings (2);

(iii) Ad hoc expert groups: three regional meetings in Africa, Asia and Latin America to review progress made in the implementation of the Almaty Programme of Action for establishing efficient transit transport systems;

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: progress in the implementation of the Almaty Programme of Action in Africa, Asia and Latin America (3); compilation of programmes, projects and deliverables to implement the Almaty Programme of Action (1);

(ii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Landlocked Developing Countries*;

(iii) Technical material: Comprehensive guidelines for establishing a national transport and trade facilitation board in landlocked and transit developing countries; substantive information and outreach toolkit for landlocked developing countries.

Subprogramme 3
Small island developing States

Table 10.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advocate and assist in mobilizing international support for the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States

Expected accomplishments of the Secretariat	Indicators of achievement
Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States and outcomes of the international meeting to review its implementation	Number of United Nations and other international organizations and donors according special focus to small island developing States issues *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 28 entities Target 2006-2007: 28 entities

External factors

10.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the political situation in small island developing States is conducive to achieving the goals set out in the Mauritius Declaration and the Mauritius Strategy for the further implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Outputs

10.21 During the biennium, the following outputs will be delivered:

Other substantive activities (regular budget):

(a) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Small Island Developing States*;

(b) Special events: open forum events on small island developing States issues (2); panel discussion on assessing new directions emanating from the Mauritius Strategy (1); panel discussion on enhancing investments in small island developing States for further implementation of the Mauritius Strategy (1);

(c) Technical material: substantive information and outreach toolkit for small island developing States.

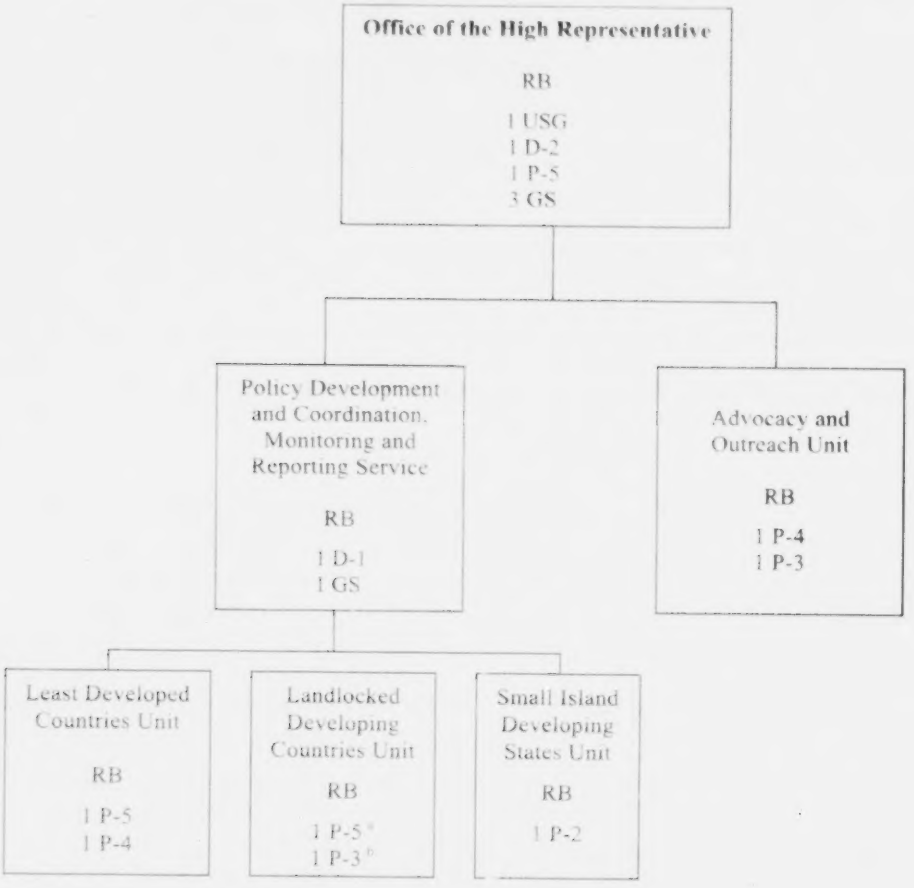
Table 10.11 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 052.1	2 424.1	8	9
Non-post	134.5	116.5	—	—
Subtotal	**2 186.6**	**2 540.6**	**8**	**9**
Extrabudgetary	511.8	279.6	—	—
Total	**2 698.4**	**2 820.2**	**8**	**9**

10.22 The amount of $2,540,600 comprises: (a) $2,424,100 for the funding of nine posts; and (b) $116,500 under non-post requirements for consultants and experts. The increase of $372,000 under posts is the result of changes in the staffing table owing to: the establishment of one P-3 post and the net effect of the inward transfer of one P-5 post from section 28A, Office of the Under-Secretary-General for Management, and the outward transfer of a P-4 post to section 28A to augment the Landlocked Developing Countries Unit under subprogramme 2; and the delayed impact of one D-1 post established in the biennium 2004-2005. Under non-post resources, the decrease of $18,000 for consultancy services reflects the existing expenditure pattern.

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; GS, General Service.

[a] Inward transfer from section 28A, Office of the Under-Secretary-General for Management.

[b] New post.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
10.15 (a) (i) b	Report on specific actions related to the particular needs and problems faced by the landlocked developing countries	1	Report has been replaced by the reports on the progress of the implementation of the Almaty Programme of Action
10.15 (a) (i) b	Report on the transit environment in landlocked States in Central Asia and their transit neighbours	1	Idem
10.15 (a) (iv)	Expert group meeting on the implementation of the outcome of the international ministerial conference on transit transport cooperation	1	In the biennium 2006-2007, three regional meetings will be held in Africa, Asia and Latin America to review the progress in the implementation of the Almaty Programme of Action. In addition, one expert group meeting will be held under subprogramme one for the validation of the least developed country state of governance report
10.15 (b) (ii)	Building human and institutional capacities	1	Non-recurrent publication
10.15 (b) (ii)	Building productivity capacities to make globalization work for the least developed countries for the eradication of poverty	1	Idem
10.15 (b) (ii)	Enabling environment in the least developed countries for the eradication of poverty	1	Idem
10.15 (b) (ii)	Enhancing the role of trade and development	1	Idem
10.15 (b) (ii)	Good governance of least developed countries	1	Idem
10.15 (b) (ii)	Mobilizing financial resources	1	Idem
10.15 (b) (ii)	Reducing vulnerabilities and protecting the environment	1	Idem
10.15 (b) (iv)	Dialogue with civil society — forum for annual review	2	In the biennium 2006-2007, a round table on the Bretton Woods institutions' support for least developed countries in the implementation of the Brussels Programme of Action will be organized
10.15 (b) (iv)	Dialogue with civil society during the preparatory process for the 10-year review of the Programme of Action for the Sustainable Development of Small Island Developing States	1	In the biennium 2006-2007, a panel discussion on assessing new directions emanating from the Mauritius Strategy will be organized
	Forums on quality of aid and aid effectiveness	2	In the biennium 2006-2007, a round table on enhancing domestic resource mobilization to reduce dependence on external finance will be organized

A/58/6, paragraph	Output	Quantity	Reason for discontinuation
	Forum on market access to the least developed countries and the Doha round table of trade negotiations	2	In the biennium 2006-2007, panel discussions and forums on other topics are planned
	Interactive panel with the private sector	1	In the biennium 2006-2007, a panel discussion on the contributions of the civil society and private sector will be held
	Television programme on good practices in implementing the outcome of the International Ministerial Conference	1	Non-recurrent output
	Total	**19**	

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Proposed programme budget for the biennium 2006-2007*

Part IV
International cooperation for development

Section 11
United Nations Support for the New Partnership for Africa's Development

(Programme 9 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

11.1 The programme was established following the final review and appraisal of the United Nations New Agenda for the Development of Africa in the 1990s. As a result of that review, the General Assembly adopted resolution 57/2 of 16 September 2002 and resolution 57/7 of 4 November 2002, which brought the United Nations New Agenda for the Development of Africa in the 1990s to a close and endorsed the recommendation of the Secretary-General that the New Partnership for Africa's Development should be the framework within which the international community, including the United Nations system, should concentrate its efforts for Africa's development. The General Assembly underscored the need for a structure in the United Nations Secretariat in New York, at the appropriate level, which would review and report on support provided by the United Nations system and the international community for the New Partnership and on the coordinated implementation of outcomes of summit meetings and conferences as they relate to Africa, as well as to coordinate global advocacy in support of the New Partnership.

11.2 In resolution 57/7, the General Assembly also welcomed the actions already taken at the regional level to organize the activities of the United Nations system around thematic clusters covering the priority areas of the New Partnership, and, in this regard, urged the strengthening of this process as a means of enhancing the coordinated response of the United Nations system in support of the New Partnership. Finally, it called upon the United Nations system to enhance its advocacy role and public information activities in support of Africa's development. Subsequent to resolution 57/7, in its resolution 57/300 of 20 December 2002, the General Assembly endorsed the creation of the Office of the Special Adviser on Africa and entrusted that Office with the responsibilities of coordinating the preparation of Africa-related reports, coordinating global advocacy in support of the New Partnership for Africa's Development, and coordinating the interdepartmental task force on African affairs to ensure coherence and an integrated approach for United Nations support to Africa.

11.3 In response, through Secretary-General's bulletin ST/SGB/2003/6 of 1 May 2003, the Secretary-General established the Office of the Special Adviser on Africa with the following functions: (a) to support the General Assembly and the Economic and Social Council in their deliberations on Africa; (b) to coordinate and guide the preparation of Africa-related reports and inputs, in particular support for the New Partnership for Africa's Development by the United Nations system and the international community, including the private sector and civil society; (c) to coordinate the interdepartmental task force on African affairs in order to ensure a coherent and integrated approach for United Nations support for Africa, including following up on the implementation of all global summit and conference outcomes related to Africa; (d) to initiate reports on critical issues affecting Africa, in particular on the interrelated issues of peace and development; (e) to coordinate global advocacy in support of the New Partnership for Africa's Development; and (f) to act as the focal point for the New Partnership for Africa's Development within the United Nations Secretariat at Headquarters.

11.4 The activities for which the Office is responsible fall within programme 9 of the biennial programme plan for the period 2006-2007. Taking into account the nature and scope of the support to the New Partnership for Africa's Development that the United Nations and the programmes and specialized agencies of the United Nations system are expected to provide, the programme includes three subprogrammes, as follows:

(a) Subprogramme 1. Coordination of global advocacy of and support for the New Partnership for Africa's Development, under the responsibility of the Office of the Special Adviser on Africa;

(b) Subprogramme 2. Regional coordination of and support for the New Partnership for Africa's Development, under the responsibility of a special coordinating unit in the Economic Commission for Africa (ECA);

(c) Subprogramme 3. Public information and awareness activities in support of the New Partnership for Africa's Development, under the responsibility of the Africa Section in the Department of Public Information.

The main objectives of the programme are: (a) to mobilize the support and galvanize the efforts of the international community for African peace and development; (b) to ensure that the development of Africa remains one of the priorities of the international community; (c) to promote a supportive framework for Africa's development efforts; (d) to promote a coordinated and effective response by the United Nations system at the policy and operational levels in support of Africa's development; and (e) to strengthen South-South cooperation.

11.5 An important aspect of the work of the Office of the Special Adviser on Africa, which is responsible for subprogramme 1, will be the preparation of reports to aid deliberations on African peace and development issues by the various intergovernmental bodies of the United Nations and other thematic studies that will shed light on particular policy issues affecting Africa's peace and development. The Office seeks to raise awareness of Africa's development issues through advocacy and catalytic activities, participation at key forums, promotion of United Nations system coordination, promotion of South-South cooperation and interface with civil society and private sector. In addition, it will closely monitor and follow up on existing commitments made in connection with recent international conferences and other initiatives. The Office will also organize briefings for African delegates on topical issues on African development, and in particular on progress in the implementation of the New Partnership for Development. The Office may be called upon from time to time to prepare reports for the Economic and Social Council and its subsidiary bodies. In view of the interlinkages between peace and development in Africa, the Office will analyse and draw attention to the root causes of conflict in African countries, monitor early warning signals and advise on steps that need to be taken to mitigate conflicts in African countries.

11.6 The work of subprogramme 2, which falls under the responsibility of ECA, will aim at facilitating the coordination of the United Nations system-wide support to the implementation of the New Partnership for Africa's Development and other related programmes and initiatives at the regional, subregional and country levels using the frameworks of ECA offices in the subregions, the regional economic communities, the thematic clusters under the United Nations action plans in support of the New Partnership for Africa's Development, the resident coordinator system and non-governmental organizations.

11.7 Subprogramme 3, which falls under the responsibility of the Department of Public Information, will place special emphasis on publicizing the work of the United Nations and the United Nations system, other international organizations, bilateral donors, regional organizations and African countries to support the implementation of the New Partnership for Africa's Development through media liaison and enhanced distribution of information materials. The subprogramme will develop global communications strategies on priority issues affecting Africa and ensure that these strategies incorporate the full range of information activities undertaken globally by the Department. It will implement those strategies in coordination with the United Nations Communications Group and the United Nations system as a whole.

11.8 In implementing this programme, the Office of the Special Adviser on Africa, ECA and the Department of Public Information will pay due regard to the need to foster collaboration and coordination with other entities of the United Nations system working in Africa, which may entail

participating in various inter-agency meetings on Africa's development. Thus, the offices will work closely with Member States, the African Union, the secretariat of the New Partnership for Africa's Development in Johannesburg, South Africa, the United Nations system, including the Bretton Woods institutions, and the Global Coalition for Africa, in the performance of its functions and in order to promote their activities as part of a coordinated United Nations information campaign on Africa. In addition, it will establish and maintain contacts with civil society organizations and the private sector. It will promote South-South cooperation in support of Africa's development and in doing so will participate in existing frameworks, such as the Tokyo International Conference on African Development.

11.9 The expected accomplishments and indicators of achievement for the programme in the biennium 2006-2007 are detailed, together with resources, under the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 11.1.

Table 11.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	4	9
2. Regional coordination of and support for the New Partnership for Africa's Development	3	6
3. Public information and awareness activities in support of the New Partnership for Africa's Development	2	3
Total	**9**	**18**

11.10 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 11.2 below in summary and as distributed in the output information for each subprogramme.

Table 11.2 **Summary of publications**

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	20	27	23
Non-recurrent	10	12	9
Total	**30**	**39**	**32**

11.11 The overall resources required for the biennium 2006-2007 under this section amount to $9,740,400 before recosting, reflecting an increase of $165,400 (or 1.7 per cent). The growth shown in table 11.5 can be summarized as follows:

(a) An increase of $112,200 under subprogramme 1 as a result of: (i) an increase of $104,800 (for consultants and experts, travel of staff, contractual services and general operating expenses) in the light of additional activities in the Office in support of the New Partnership for Africa's Development; and (ii) an increase in the amount of $7,400 reflecting the Office's share of centrally provided data-processing infrastructure services and support costs;

(b) An increase of $53,200 under subprogramme 3 as a result of: (i) an increase of $50,600 (for other staff costs and contractual services) in support of additional promotion and liaison activities; and (ii) an increase of $2,600 reflecting the Office's share of centrally provided data-processing infrastructure services and support costs.

11.12 During the biennium 2006-2007, the projected extrabudgetary resources amounting to $526,000 will supplement resources from the regular budget to finance various activities, such as: (a) preparation of policy papers on emerging issues on Africa, with emphasis on the nexus between peace and development; (b) follow-up activities to the Third Tokyo International Conference on African Development; (c) activities enhancing human security in Africa; (d) initiatives for increased cooperation between Africa and its development partners, including Asian countries; (e) water resources and conflict; (f) youth unemployment and conflict; and (g) promotion of understanding and support for the implementation of the New Partnership for Africa's Development in Europe, Asia and Africa through the posting of outputs on major Africa-related websites and distribution of information kits and media packages.

11.13 Pursuant to General Assembly resolution 58/269 of 23 December 2003, resources identified for the conduct of monitoring and evaluation would amount to $150,100, funded from regular budget resources and reflected under each subprogramme.

11.14 The estimated percentage distribution of the resources of the programme in the biennium 2006-2007 is shown in table 11.3.

11.15 The distribution of resources is summarized in tables 11.4 and 11.5.

Table 11.3 **Percentage distribution of resources by subprogramme**

Component	*Regular budget*	*Extrabudgetary*
Programme of work		
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	64.7	71.3
2. Regional coordination of and support for the New Partnership for Africa's Development	13.7	—
3. Public information and awareness activities in support of the New Partnership for Africa's Development	21.6	28.7
Total	**100.0**	**100.0**

Table 11.4 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	4	4	—	—	—	—	4	4
P-4/3	11	11	—	—	—	—	11	11
Subtotal	**19**	**19**	—	—	—	—	**19**	**19**
General Service								
Principal level	1	1	—	—	—	—	1	1
Other level	9	9	—	—	—	—	9	9
Subtotal	**10**	**10**	—	—	—	—	**10**	**10**
Other categories								
Local level	1	1	—	—	—	—	1	1
Subtotal	**1**	**1**	—	—	—	—	**1**	**1**
Total	**30**	**30**	—	—	—	—	**30**	**30**

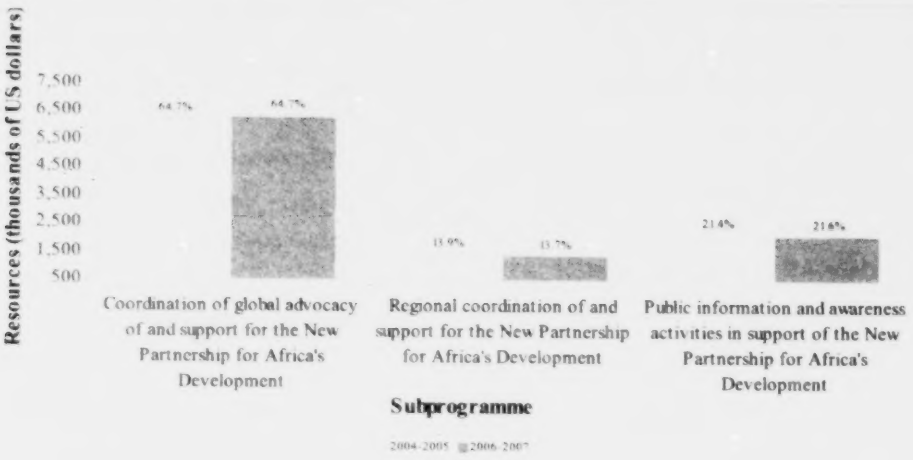
Table 11.5 **Resource requirements by subprogramme**

(Thousands of United States dollars)

Regular budget

Category	Resources (thousands of United States dollars)		Posts	
	2004-2005	2006-2007 (before recosting)	2004-2005	2006-2007
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	6 191.4	6 303.6	19	19
2. Regional coordination of and support for the New Partnership for Africa's Development	1 330.4	1 330.4	4	4
3. Public information and awareness activities in support of the New Partnership for Africa's Development	2 053.2	2 106.4	7	7
Subtotal	**9 575.0**	**9 740.4**	**30**	**30**
Extrabudgetary	568.0	526.0	—	—
Total	**10 143.0**	**10 266.4**	**30**	**30**

Table 11.6 **Regular budget resource requirements by subprogramme**



Subprogramme 1
Coordination of global advocacy of and support for the New Partnership for Africa's Development

Resource requirements (before recosting): $6,303,600

11.16 The subprogramme is under the responsibility of the Office of the Special Adviser on Africa. The programme of work has been formulated by drawing upon subprogramme 1 of the biennial programme plan and priorities for the period 2006-2007.

Table 11.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen international cooperation in support of the New Partnership for Africa's Development and the achievement of the United Nations Millennium Development Goals in Africa.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased international community support for Africa's development in general and to the New Partnership for Africa's Development in particular	(a) (i) Number of recommendations in the reports of the Secretary-General incorporated into General Assembly resolutions on Africa's development *Performance measures*: 2002-2003: 20 recommendations Estimate 2004-2005: 40 recommendations

Target 2006-2007: 40 recommendations

(ii) Increased number of United Nations system activities in support of Africa's development

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 110 activities

Target 2006-2007: 130 activities

(iii) Increased number of forums addressing South-South cooperation

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 2 forums

Target 2006-2007: 4 forums

(iv) Increased number of Member States incorporating the provisions of General Assembly resolutions on Africa's development in development assistance agendas

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 13 Member States

Target 2006-2007: 16 Member States

(v) Increased number of implemented recommendations incorporated into General Assembly resolutions on Africa's development through the New Partnership for Africa's Development

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 8 recommendations

Target 2006-2007: 20 recommendations

(b) Increased awareness of the link between peace and development in Africa	(b) Number of recommendations in reports emanating from the Office of the Special Adviser on Africa on measures to address the root causes of conflict that are included in General Assembly resolutions on Africa *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 6 recommendations Target 2006-2007: 10 recommendations
(c) Improved United Nations coordination in providing support to Africa's development	(c) Number of joint initiatives undertaken by the United Nations system in support of Africa's development *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 30 joint initiatives Target 2006-2007: 35 joint initiatives
(d) Increased international awareness of Africa's development issues	(d) (i) Increased number of visits to the website of the Office of the Special Adviser on Africa *Performance measures*: 2002-2003: 200 visits per day Estimate 2004-2005: 270 visits per day Target 2006-2007: 280 visits per day (ii) Increased number of civil society organizations, including the private sector, involved in supporting the implementation of the New Partnership for Africa's Development *Performance measures*: 2002-2003: 100 organizations Estimate 2004-2005: 150 organizations Target 2006-2007: 180 organizations

External factors

11.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States demonstrate the political will to implement actions in support

of the New Partnership for Africa's Development; (b) the agencies of the United Nations system collaborate and coordinate their activities in a coherent and effective manner; (c) the private sector and civil society show their willingness to be involved in the implementation of the New Partnership; and (d) all stakeholders implement their financial pledges and other commitments in support for the New Partnership for Africa's Development.

Outputs

11.18 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings in connection with the agenda item entitled: "New Partnership for Africa's Development: progress in implementation and international support" (8);

b. Parliamentary documentation: progress report on the causes of conflict and the promotion of durable peace and sustainable development in Africa (2); report on the New Partnership for Africa's Development: progress in implementation and international support (2);

(ii) Economic and Social Council: substantive servicing of the ad hoc advisory group on African countries emerging from conflict (as required);

(iii) Committee for Programme and Coordination:

a. Substantive servicing of meetings in connection with the Committee for Programme and Coordination during its consideration of the Secretary-General's report on the United Nations system support for the New Partnership for Africa's Development (3);

b. Parliamentary documentation: United Nations system support for the New Partnership for Africa's Development (1);

(iv) Ad hoc expert groups: disarmament, demobilization and reintegration and sustainable development (1); the private sector's institutional response to the New Partnership for Africa's Development: review of current experience and practices (1); impact of the African Peer Review Mechanism on Africa's development (1); natural resources and conflict: the role of civil society (1); panel discussion on institutional challenges in implementing the New Partnership for Africa's Development (1); panel discussion on small-scale enterprise development: challenges and opportunities of attracting foreign direct investment to the sector in Africa (1); the Secretary-General's Advisory Panel on International Support for the New Partnership for Africa's Development (2); the role of youth and conflict: challenges and solutions (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: an overview of African development: topical issues in the implementation of the New Partnership (1); folder on United Nations system support for the New Partnership for Africa's Development (1); fourth and fifth editions of the Directory of African Non-Governmental Organizations (1); issues papers for the meetings of the Secretary-General's Advisory Panel on International Support for the New Partnership for Africa's Development (2); report of the Secretary-General's

Advisory Panel on International Support for the New Partnership for Africa's Development (2);

(ii) Non-recurrent publications: disarmament, demobilization and reintegration and sustainable development (1); enhancing African capacity to undertake peace operations (1); follow-up on the Third Tokyo International Conference on African Development (1); impact of the African Peer Review Mechanism on Africa's development (1); the private sector's institutional response to the New Partnership for Africa's Development: review of current experience and practices (1); natural resources and conflict (1); update on advocacy and communication strategy (1); youth and conflict (1);

(iii) Seminars for outside users: briefings of Member States and other stakeholders, including private sector and civil society, on current and emerging issues regarding Africa's development on progress in implementation of the New Partnership for Africa's Development and on follow-up to United Nations global conferences (8);

(iv) Audio-visual resources: database on African non-governmental organizations; management of the website of the Office of the Special Adviser on Africa (http://www.un.org/esa/africa).

Table 11.8 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	5 032.1	5 032.1	19	19
Non-post	1 159.3	1 271.5	—	—
Subtotal	**6 191.4**	**6 303.6**	**19**	**19**
Extrabudgetary	477.1	375.0	—	—
Total	**6 668.5**	**6 678.6**	**19**	**19**

11.19 The amount of $6,303,600, reflecting an increase of $112,200, is required for the continuation of the 19 existing posts and related non-post resources. The increase of $112,200 for the non-post category will cover additional requirements under consultants and experts, travel of staff, contractual services and general operating expenses to enable the Office of the Special Adviser on Africa to undertake additional advocacy, promotion and liaison activities in support of the New Partnership for Africa's Development through the organization of additional expert group meetings, the undertaking of additional travel, the update of the software for the Directory of African non-governmental organizations, the redesign of the Office's website and the development of an advocacy and communication strategy. The increase will also cover the Office's share of centrally provided data-processing infrastructure services and support costs.

Subprogramme 2
Regional coordination of and support for the New Partnership for Africa's Development

Resource requirements: (before recosting): $1,330,400

11.20 The subprogramme will be implemented by ECA. The programme of work has been formulated by drawing upon subprogramme 2 of the biennial programme plan for the period 2006-2007. In addition to the outputs listed in paragraph 11.22, the subprogramme also contributes to the report to the General Assembly on the United Nations system support for the New Partnership for Africa's Development prepared by the Office of the Special Adviser on Africa.

Table 11.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the United Nations system-wide support for the implementation of the New Partnership for Africa's Development at the regional and subregional levels.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced coherence, coordination and cooperation among United Nations agencies in support of the implementation of the New Partnership for Africa's Development at the regional and subregional levels	(a) (i) Number of joint activities and programmes undertaken at the regional and subregional levels *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 5 joint activities and programmes Target 2006-2007: 8 joint activities and programmes (ii) Number of overlapping programmes that are merged *Performance measures*: 2002-2003: not available Estimate 2004-2005: 5 merged overlapping programmes Target 2006-2007: 7 merged overlapping programmes

(b) Improved cooperation and coordination between United Nations agencies and African continental organizations (African Union, African Development Bank and the regional economic communities) for the effective implementation of the New Partnership for Africa's Development at the regional and subregional levels	(b) (i) Increased number of memorandums of understanding signed collectively or bilaterally between United Nations agencies and the African Union, the African Development Bank and the regional economic communities aimed at strengthening joint programming and/or joint implementation of activities or programmes in support of the New Partnership for Africa's Development at the subregional and regional levels *Performance measures*: 2002-2003: 2 signed bilateral/multilateral memorandums of understanding Estimate 2004-2005: 5 signed bilateral/ multilateral memorandums of understanding Target 2006-2007: 7 signed bilateral/ multilateral memorandums of understanding (ii) Increased number of programmes and projects implemented under those memorandums of understanding *Performance measures*: 2002-2003: 1 implemented memorandum of understanding Estimate 2004-2005: 2 implemented memorandums of understanding Target 2006-2007: 4 implemented memorandums of understanding
(c) Strengthened capacities of regional and subregional organizations in support of the New Partnership for Africa's Development	(c) (i) Increase the number of regional and subregional organizations that have established programmes in support of the New Partnership for Africa's Development *Performance measures*: 2002-2003: 1 New Partnership for Africa's Development programme established by the regional economic communities

Estimate 2004-2005: 2 New Partnership for Africa's Development programmes established by the regional economic communities

Target 2006-2007: 4 New Partnership for Africa's Development programmes established by the regional economic communities

(ii) Increased percentage of countries that express their satisfaction with regional and subregional support in the implementation of the New Partnership for Africa's Development in the field

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 40 per cent of African countries satisfied with United Nations support

Target 2006-2007: 75 per cent of African countries satisfied with United Nations support

External factors

11.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) United Nations agencies and organizations working in Africa are committed to the implementation of joint activities and programmes in support of the New Partnership for Africa's Development and the attainment of the United Nations Millennium Development Goals; and (b) African regional bodies, regional economic communities and intergovernmental organizations are supportive of United Nations efforts to strengthen system wide support for the New Partnership for Africa's Development.

Outputs

11.22 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) ECA Conference of African Ministers of Finance: parliamentary documentation: review report to the fortieth and forty-first sessions of the ECA Commission/Conference of African Ministers of Finance, Planning and Economic Development on United Nations system wide support for the New Partnership for Africa's Development. (2);

(ii) ECA Intergovernmental Committee of Experts of the Subregional Office for West Africa: parliamentary documentation: report to the meeting of the Intergovernmental Committee on United Nations support for the New Partnership for Africa's Development (2);

(iii) ECA Intergovernmental Committee of Experts of the Subregional Office for Southern Africa: parliamentary documentation: report to the meeting of the Intergovernmental Committee on United Nations support for the New Partnership for Africa's Development (2);

(iv) ECA Intergovernmental Committee of Experts of the Subregional Office for North Africa: parliamentary documentation: report to the meeting of the Intergovernmental Committee on United Nations support for the New Partnership for Africa's Development (2);

(v) ECA Intergovernmental Committee of Experts of the Subregional Office for East Africa: parliamentary documentation: report to the meeting of the Intergovernmental Committee on United Nations support for the New Partnership for Africa's Development (2);

(vi) ECA Intergovernmental Committee of Experts of the Subregional Office for Central Africa: parliamentary documentation: report to the meeting of the Intergovernmental Committee of Experts on United Nations support for the New Partnership for Africa's Development (2);

(vii) Ad hoc expert groups: ad hoc meeting of experts from African regional economic communities and the subregional coordinating countries of the New Partnership for Africa's Development on the external review of United Nations system wide support to the implementation of the New Partnership for Africa's Development at the subregional and regional levels (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: external review of United Nations system wide support for the implementation of the New Partnership for Africa's Development at the subregional and regional levels (1);

(ii) Booklets, fact sheets, wall charts, information kits: booklet on strengthening capacities for biotechnology uptake in Africa (2007) (1); booklet on energy for sustainable development in Africa (2006) (1); booklet on water in Africa (1); general booklet on the activities of United Nations thematic clusters to enhance information sharing and disseminate best practices (1);

(iii) Technical material: development and maintenance of a website on the New Partnership for Africa's Development: United Nations agencies working in Africa; development and maintenance of e-discussion lists for each of the seven United Nations thematic clusters on the New Partnership for Africa's Development in order to improve intra-cluster dialogue and facilitate cross-sectoral programming and implementation within clusters;

(iv) Substantive servicing of inter-agency meetings: functional support to the annual regional consultation meeting of United Nations agencies and organizations working in Africa to address the seven United Nations thematic clusters on the New Partnership for Africa's Development (7); substantive servicing of the annual regional consultation meeting of United Nations agencies and organizations working in Africa in support for the implementation of the New Partnership for Africa's Development (2);

(v) Documentation for inter-agency meetings: progress report on each of the annual regional consultation meetings of United Nations agencies and organizations working in Africa in support for the implementation of the New Partnership for Africa's Development (2);

(c) Technical cooperation (regular budget):

(i) Advisory services: advisory services, upon request, to Member States and regional economic communities in relation to the implementation of the New Partnership for Africa's Development (10);

(ii) Training courses, seminars and workshops: regional seminar for 20 senior officials from major regional economic communities and the African Union, including the secretariat of the New Partnership for Africa's Development, on United Nations system wide support to the New Partnership for Africa's Development at the subregional and regional levels (1).

Table 11.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	958.4	958.4	4	4
Non-post	372.0	372.0	—	-
Subtotal	**1 330.4**	**1 330.4**	**4**	**4**
Extrabudgetary	—	—	—	—
Total	**1 330.4**	**1 330.4**	**4**	**4**

11.23 The resources of $1,330,400, at the maintenance level, provide for the continuation of four existing posts and related non-post resources (other staff costs, consultants and experts and travel of staff).

Subprogramme 3
Public information and awareness activities in support of the New Partnership for Africa's Development

Resource requirements (before recosting): $2,106,400

11.24 The subprogramme will be implemented by the Department of Public Information. The programme of work has been formulated by drawing upon subprogramme 3 of the biennial programme plan for the period 2006-2007.

Table 11.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To raise international awareness of the critical economic and social situation in Africa, as well as of the efforts made by Africa and the international community to promote the economic recovery and sustainable development of the region in support of the New Partnership for Africa's Development and the achievement of the United Nations Millennium Development Goals.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality and timely issuance of *Africa Renewal* and *Afrique Renouveau*	(a) (i) Percentage of the target audience expressing satisfaction with the quality of the magazine *Performance measures*: 2002-2003: 60 per cent Estimate 2004-2005: 65 per cent Target 2006-2007: 65 per cent (ii) Reduction in the number of days beyond 3 months for each issuance of *Africa Renewal* and *Afrique Renouveau* *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 7 days Target 2006-2007: 6 days
(b) Enhanced awareness of key thematic issues covered by the information materials produced by the subprogramme, both in print and on the website	(b) Percentage of the target audience indicating enhanced understanding of key thematic issues *Performance measures*: 2002-2003: 60 per cent Estimate 2004-2005: 65 per cent Target 2006-2007: 65 per cent

External factors

11.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that media outlets in Europe, North America and Africa are willing to reproduce the information contained in the Africa Section's various outputs, including *Africa Renewal*.

Outputs

11.26 During the biennium, the following final outputs will be delivered: other substantive activities (regular budget and extrabudgetary):

(a) Recurrent publications: *Africa Renewal* (four times a year) in English (8), *Afrique Renouveau* (four times a year) in French (8);

(b) Booklets, fact sheets, wall charts, information kits: information kits, briefing papers, press releases, media advisories and input to United Nations radio broadcasts on major international, regional and local initiatives and developments that support or have an impact on Africa's economic and social development (4);

(c) Press releases, press conferences: promotion of information materials produced by the section through media liaison with editors and writers in major African media and with major donor and other countries to place these articles and to include relevant information on United Nations support for Africa in their own materials (1);

(d) Technical material:

(i) *Africa Renewal* website (English): develop and maintain the website, produce content tailored to the media and others interested in Africa's development for access through the website and create the site design to optimize audience access to all available information materials (http://www.un.org/AR) (1);

(ii) *Afrique Renouveau* website (French): develop and maintain the website, produce content tailored to the media and others interested in Africa's development for access through the website and create site design and page layouts to optimize audience access to all available information materials (http://www.un.org/AR) (1).

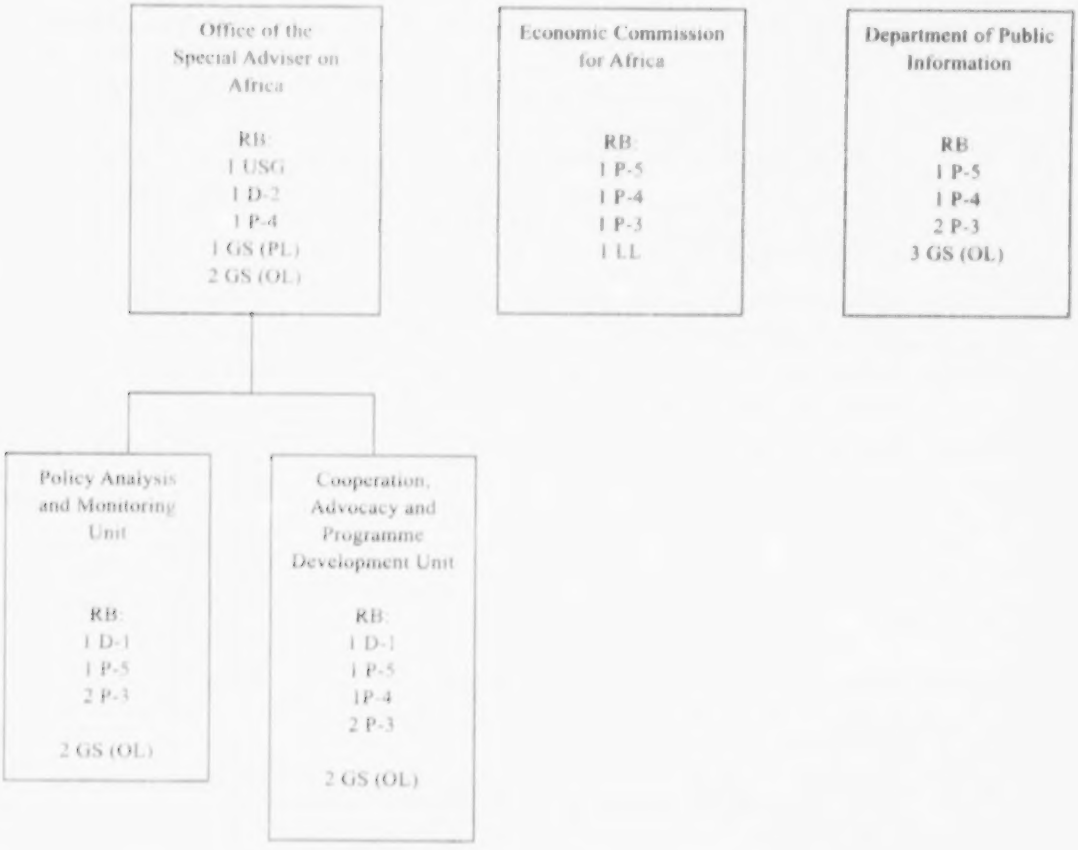
Table 11.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	1 539.3	1 539.3	7	7
Non-post	513.9	567.1		
Subtotal	**2 053.2**	**2 106.4**	**7**	**7**
Extrabudgetary	90.9	151.0		
Total	**2 144.1**	**2 257.4**	**7**	**7**

11.27 The amount of $2,106,400, reflecting an increase of $53,200, provides for the continuation of the seven existing posts and related non-post requirements. The increase of $53,200 for the non-post category will cover additional requirements under other staff costs, contractual services and general operating expenses to enable the subprogramme to implement additional promotion and liaison activities through increased use of African-based freelance writers, redesign of the *Africa Renewal* website, improvement of the graphic appeal of the magazine and enhanced distribution and increased target deliveries of the magazine and other materials produced by the section. The increase will also cover the Office's share of centrally provided data-processing infrastructure services and support costs.

United Nations Support for the New Partnership for Africa's Development

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6, paragraph	Output	Quantity	Reason for discontinuation
Coordination of global advocacy of and support for the New Partnership for Africa's Development			
11.17 (a) (iii)	Ad hoc expert group on democratic governance and development in Africa	1	Non-recurrent activity
11.17 (a) (iii)	Ad hoc expert group on multiple stakeholders' perspectives on the implementation of the New Partnership for Africa's Development	1	Non-recurrent activity
11.17 (a) (iii)	Ad hoc expert group on successful implementation of the New Partnership: prerequisites and mechanisms at the national level	1	Non-recurrent activity
11.17 (a) (iii)	Ad hoc expert group on the contribution of civil society in the implementation of the New Partnership	1	Non-recurrent activity
11.17 (a) (iii)	Ad hoc expert group on the contribution of the private sector to the implementation of the New Partnership	1	Non-recurrent activity
11.17 (b) (i)	Study on resource flows to Africa	2	These key features of this report are now reflected annually in the Secretary-General's report on the progress in the implementation and international support for the New Partnership for Africa's Development
11.17 (b) (ii)	International targets for development: what Africa is doing to meet selected goals of the global conferences and summits	1	Non-recurrent activity
11.17 (b) (ii)	South-South cooperation: the promise and progress in technical cooperation among selected African and Asian countries	1	Non-recurrent activity
11.17 (b) (ii)	The role of the private sector in the implementation of the New Partnership: a preliminary overview	1	Non-recurrent activity
Subtotal		**10**	
Regional coordination of and support for the New Partnership for Africa's Development			
11.21 (a) (ii)	Ad hoc expert group meeting on the cost of conflicts in Africa — case studies in two African countries (one in West Africa and one in East Africa)	1	Programmatic

A/58/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
11.21 (b) (i)	Prospects and challenges in the implementation of the New Partnership for Africa's Development	2	Non-recurrent activity
11.21 (b) (ii)	Special events and forums in the five subregions on priority areas under the New Partnership	5	Non-recurrent activity
11.21 (c) (ii)	Subregional seminars on the implications for policy makers of the New Partnership at the subregional and country levels	2	Non-recurrent activity
11.21 (c) (ii)	Workshop on the formulation of indicative strategic plans for the regional economic communities in the context of the implementation of the New Partnership	1	Non-recurrent activity
Subtotal		**11**	
Total		**21**	

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Proposed programme budget for the biennium 2006-2007*

Part IV
International cooperation for development

Section 12
Trade and development

(Programme 10 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the proposed programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Rev.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

12.1 The United Nations Conference on Trade and Development (UNCTAD) is responsible for the implementation of the work programme under this section. The programme is guided by the sessions of the United Nations Conference on Trade and Development, the Trade and Development Board and its subsidiary bodies, and the Commission on Science and Technology for Development.

12.2 The activities for which UNCTAD is responsible fall within subprogrammes 1 to 5 of programme 10, Trade and development, of the biennial programme plan for the period 2006-2007. The International Trade Centre UNCTAD/WTO (ITC) is responsible for subprogramme 6.

12.3 Ensuring coherence for development was the overarching goal of the eleventh session of the Conference, held in São Paulo, Brazil, in June 2004. The eleventh session provided an opportunity to identify new developments and issues in the area of trade and development since the tenth session, held in Bangkok in February 2000, and to generate greater understanding of the interface and coherence between international processes and negotiations on the one hand and the development strategies and policies that developing countries need to pursue on the other. Development strategies in a globalizing world economy, building productive capacities and international competitiveness, assuring development gains from the international trading system and trade negotiations and partnerships for development were key themes of the Conference.

12.4 The decisions adopted at the eleventh session of the Conference, in addition to the Bangkok Plan of Action, form the basis for building upon UNCTAD future work. The treatment of development strategies in a globalizing world economy will be undertaken under subprogramme 1A. Subprogrammes 2 and 4 in particular will contribute to building productive capacities and international competitiveness. Work on assuring development gains from the international trading system and trade negotiations will be undertaken by subprogramme 3 and the trade facilitation component of subprogramme 4. Countries in special situations will be covered under subprogramme 5 and subprogramme 1B. For this purpose, and in accordance with the São Paulo Consensus, subprogramme 5 is now devoted to the special needs of least developed countries, small island developing States and landlocked developing countries, and the related special problems and challenges faced by transit developing countries. Attention will also be paid to structurally weak, vulnerable and small economies.

12.5 Issues relating to the least developed countries, Africa as well as other countries in special situations will also be treated across all UNCTAD subprogrammes. Aspects relating to economies in transition will also be taken into account. The integration of cross-cutting issues, such as poverty and gender, will receive the necessary consideration.

12.6 The Working Party on the Medium-term Plan and the Programme Budget reviewed the draft work programme at its forty-fourth session, held from 31 January to 2 February 2005. The recommendations of the Working Party were consistent with the approved biennial programme plan and priorities and the proposed adjustments on the level of outputs for the programme of work as well as proposed adjustments for the logical framework for executive direction and management have been reflected in the present document.

12.7 The Office of UNCTAD in New York represents UNCTAD interests and promotes its objectives at United Nations Headquarters and with relevant actors based in New York or Washington, D.C., including all United Nations entities, funds and specialized programmes, diplomatic missions and the press corps accredited to the United Nations, and technical assistance agencies in the area of trade, investment, technology and development. It serves as the North American access point for information to the public, universities, media and research centres on the research policy and

technical cooperation activities of UNCTAD. The New York Office consists of two Professional staff (1 P-5, 1 P-3) and two General Service staff.

12.8 UNCTAD carries out its activities in cooperation with other departments and offices of the secretariat, entities of the United Nations system, including the United Nations System Chief Executives Board for Coordination (CEB) and entities external to the United Nations, governmental and intergovernmental organizations, such as regional and subregional groupings of developing countries and the Organization for Economic Cooperation and Development, and non-governmental organizations and academic institutions, as well as the private sector. Such collaboration and cooperation include the preparation of reports, participation in meetings and briefings, the provision of technical and substantive support and the sharing of information and experience.

12.9 The expected accomplishments and indicators of achievement for UNCTAD in the biennium 2006-2007 are detailed, together with resources, under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 12.1.

Table 12.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	3
Programme of work		
1. Globalization, interdependence and development		
A. Globalization, interdependence and development	5	5
B. Development of Africa	2	3
2. Investment, enterprise and technology	3	6
3. International trade	5	9
4. Services infrastructure for development, trade efficiency and human resources development	3	4
5. Special needs of least developed countries, small island developing States and landlocked developing countries and the related special problems and challenges faced by transit developing countries	3	5
Total	**24**	**35**

12.10 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 12.2 below in summary and as distributed in the output information for each subprogramme.

Table 12.2 **Summary of publications**

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	93	109	82
Non-recurrent	120	162	121
Total	**213**	**271**	**203**

12.11 The overall resources required for the biennium 2006-2007 for this section amount to $112,530,900 before recosting, reflecting a decrease of $2,271,400 (or 2 per cent). The decrease in table 12.4 can be summarized as follows:

(a) The decrease of $89,000 under policymaking organs relates to reduced requirements for other staff costs, travel of staff, hospitality and operating expenses. The reduction is related to the provisions included in the programme budget for the biennium 2004-2005 for the eleventh session of the Conference in 2004 that would not be required in the biennium 2006-2007. The twelfth session of the Conference is expected to be held in 2008;

(b) The increase of $14,800 under executive direction and management relates to the substantive pre-session preparation for the twelfth session of the Conference;

(c) The net decrease of $1,457,800 under programme of work relates to:

(i) A decrease of $1,129,300 under subprogramme 1, comprising $233,800 for posts and $895,500 for non-posts, mainly owing to the proposed abolition of two General Service posts and reduced costs for services provided by the International Computing Centre. This has been partly offset by increased requirements arising from the São Paulo Consensus, in particular to support the New Partnership for Africa's Development (NEPAD);

(ii) A decrease of $395,200 under subprogramme 2, comprising $193,200 for posts and $202,000 for non-posts relating to the proposed abolition of three General Service posts, the proposed establishment of two P-2 posts to better respond to the mandates that emerged from the eleventh session of the Conference, and reductions in non-post resources associated with expenditure experience;

(iii) A decrease of $234,700 under subprogramme 3, comprising $185,600 for posts and $49,100 for non-posts associated with the proposed abolition of one General Service post and the increased utilization of in-house capacity for non-post elements;

(iv) A net decrease of $486,800 under subprogramme 4, relating to a decrease of $500,100 for posts owing to the redeployment of two posts (1 P-4 and 1 General Service) to subprogramme 5 arising from the mandates that emerged from the São Paulo Consensus as described in paragraph 12.3 and an increase of $13,300 for non-post requirements, mainly for the production of the publication and technical materials of the subprogramme;

(v) An increase of $788,200 under subprogramme 5, comprising $715,400 for posts and $72,800 arising from the mandates that emerged from the São Paulo Consensus as described in paragraph 12.4;

(d) The net decrease of $739,400 under programme support relates to an increase of $130,000 under posts and a reduction of $869,400 under non-post requirement arising from: (i) the abolition of a General Service post, and the creation of a P-2 post in information technology for improved development of applications in lieu of the more basic support services associated with the functions of the General Service post; (ii) the delayed impact of one new D-2 post established in the biennium 2004-2005; and (iii) reductions for non-post requirements, such as contractual services, operating expenses, and acquisition and replacement of office equipment, reflecting expenditure pattern.

12.12 During the biennium 2006-2007, the projected extrabudgetary resources amounting to $61,146,400 will supplement resources from the regular budget to finance various activities, such as technical advisory services, training, workshops, seminars and field projects. This represents 35.2 per cent of

the total resources available to this programme. The decrease of $749,200 is mainly related to non-recurrent provisions for conference and other costs associated with the eleventh session of the Conference in São Paulo, Brazil, partly offset by increased resources for technical cooperation activities.

12.13 Pursuant to General Assembly resolution 58/269 of 23 December 2003, resources identified for the conduct of monitoring and evaluation would amount to $963,300 in the regular budget (comprising $918,300 in post and $45,000 in non-post resources and reflected under executive direction and management and subprogrammes 1 to 5) and $82,000 in extrabudgetary resources.

12.14 The estimated percentage distribution of the resources of the programme in the biennium 2006-2007 is as shown in table 12.3.

12.15 The distribution of resources is summarized in tables 12.4 and 12.5.

Table 12.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs		
1. United Nations Conference on Trade and Development	0.1	—
2. Commission on Investment, Technology and Related Financial Issues	0.1	—
3. Commission on Science and Technology for Development	0.2	—
Subtotal A	**0.4**	—
B. Executive direction and management	5.9	4.1
C. Programme of work		
1. Globalization, interdependence and development	15.5	11.4
2. Investment, enterprise and technology	20.2	16.0
3. International trade	20.5	22.0
4. Services infrastructure for development, trade efficiency and human resources development	11.9	34.7
5. Special needs of least developed countries, small island developing States and landlocked developing countries and the related special problems and challenges faced by transit developing countries	4.9	3.5
Subtotal C	**73.0**	**87.6**
D. Programme support	20.7	8.3
Total	**100.0**	**100.0**

Table 12.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2002-2003 expenditure	2004-2005 appropriation	Resource growth		Total before recosting	Recosting	2006-2007 estimate
			Amount	Percentage			
A. Policymaking organs	371.2	571.8	(89.0)	(15.6)	482.8	23.0	505.8
B. Executive direction and management	7 468.7	6 602.5	14.8	0.2	6 617.3	460.4	7 077.7
C. Programme of work	65 197.7	83 575.3	(1 457.8)	(1.7)	82 117.5	6 098.6	88 216.1
D. Programme support	19 627.5	24 052.7	(739.4)	(3.1)	23 313.3	1 265.8	24 579.1
Total	**92 665.1**	**114 802.3**	**(2 271.4)**	**(2.0)**	**112 530.9**	**7 847.8**	**120 378.7**

(2) *Extrabudgetary*

	2002-2003 expenditure	2004-2005 estimate	2006-2007 estimate
Total	**49 251.1**	**61 895.6**	**61 146.4**
Total (1) and (2)	**141 916.2**	**176 697.9**	**181 525.1**

Table 12.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	6	6	—	—	—	—	6	6
D-1	17	18	—	—	2	2	19	20
P-5	46	45	—	—	5	5	51	50
P-4/3	126	128	—	—	2	2	128	130
P-2/1	31	34	—	—	9	9	40	43
Subtotal	**228**	**233**	**—**	**—**	**18**	**18**	**246**	**251**
General Service								
Principal level	12	12	—	—	—	—	12	12
Other level	155	148	—	—	18	18	173	166
Subtotal	**167**	**160**	**—**	**—**	**18**	**18**	**185**	**178**
Total	**395**	**393**	**—**	**—**	**36**	**36**	**431**	**429**

A. Policymaking organs

Resource requirements (before recosting): $482,800

Eleventh session of the United Nations Conference on Trade and Development

12.16 The eleventh session of the Conference was held at São Paulo, Brazil, in June 2004. In accordance with paragraph 2 of General Assembly resolution 1995 (XIX) of 30 December 1964, the General Assembly determines the dates and location of the sessions of the Conference, taking into account the recommendations of the Conference or of the Trade and Development Board. The twelfth session of the Conference is scheduled to take place in 2008, and preparations for it are expected to begin in 2007.

Trade and Development Board

12.17 The Trade and Development Board was established as a permanent organ of the Conference to carry out the functions of the Conference when it is not in session. The Board reports to the Conference and also to the General Assembly through the Economic and Social Council. The Board meets annually in regular sessions, and could meet in executive sessions three times annually. The Board is assisted by the Working Party on the Medium-term Plan and the Programme Budget in its oversight of the programme of work, including technical cooperation.

Subsidiary bodies of the Trade and Development Board

12.18 Three intergovernmental commissions were established at the ninth session of the Conference as subsidiary bodies of the Trade and Development Board (see A/51/308, paras. 107-111) to perform integrated policy work in their respective areas of competence, as explained below. The commissions hold annual sessions.

12.19 The Commission on Trade in Goods and Services, and Commodities was established, inter alia, to assist developing countries to integrate themselves more fully into, and derive benefits from, the international trading system and to maximize the opportunities arising from the Uruguay Round agreements on issues relating to international trade in goods and services and commodities issues, including strengthening the capacity of developing countries in the services sector.

12.20 The Commission on Investment, Technology and Related Financial Issues was established to deal with issues relating to international investment and technology and related financial issues, including development challenges regarding effective participation in international trade and investment, and issues related to competition law of particular relevance to development. In accordance with General Assembly resolution 49/130 of 19 December 1994, the Commission is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. The Commission also has two standing subsidiary expert bodies, namely, the Intergovernmental Group of Experts on Competition Law and Policy, and the Intergovernmental Group of Experts on International Standards of Accounting and Reporting.

12.21 The Commission on Enterprise, Business Facilitation and Development was established to deal with issues relating to enterprise development, services infrastructure for development, trade efficiency and globalization and development strategies, including successful experiences.

12.22 In accordance with paragraph 114 of the final document of the ninth session of the Conference, entitled "Midrand Declaration and A Partnership for Growth and Development" (A/51/308), each Commission may convene expert meetings in order to benefit from a higher level of expertise. The total number of such expert meetings is not to exceed 10 per annum, including sessions of the two standing expert bodies of the Commission on Investment, Technology and Related Financial Issues. Technical matters discussed at expert meetings are reported to the parent commission, which may transmit them to the Board as appropriate.

Commission on Science and Technology for Development

12.23 Established by the General Assembly in its resolution 46/235 of 13 April 1992, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. The Commission is composed of 33 members and, pursuant to Economic and Social Council resolution 2002/37 of 26 July 2002, meets on an annual basis and reports to the Council. In accordance with Council resolution 1993/75 of 30 July 1993, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues to science and technology for development. The UNCTAD secretariat provides substantive support to the Commission.

Table 12.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Non-post	571.8	482.8	—	—
Total	**571.8**	**482.8**	**—**	**—**

12.24 The amount of $482,800, representing a decrease of $89,000, is comprised of the following requirements: (a) $96,600 for preparatory work for the twelfth session of the Conference reflecting: (i) $26,500 for other staff costs; (ii) $48,300 for travel of staff to service various preparatory meetings relating to the twelfth session of the Conference; and (iii) $21,800 for general operating expenses; (b) $110,300 for the travel and daily subsistence allowance of the 16 experts serving in their individual capacity the Commission on Investment, Technology and Related Financial Issues; and (c) $275,900 for the travel of 33 representatives participating in the work of the Commission on Science and Technology for Development and the travel and daily subsistence allowance for the experts taking part in intersessional ad hoc panel of experts. The decrease is related to the provision for the organization of the conference in 2004, which is not required in the biennium 2006-2007 since the next session of the conference is scheduled for 2008.

B. Executive direction and management

Resource requirements (before recosting): $6,617,300

12.25 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters and ensures the effective servicing of the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and sessions of the Trade and Development Board. The Deputy Secretary-General deputizes for the Secretary-General, provides policy

coordination and clearance on substantive work in line with the objectives and strategies of the organization in programmatic terms.

12.26 The Office of the Secretary-General assists the Secretary-General and the Deputy Secretary-General in discharging their management responsibilities. The office includes the Programme, Planning and Assessment Unit, which provides support for:

(a) Policy planning and clearance, including policy clearance of all documents and publications issued by UNCTAD, including material for the UNCTAD websites, policy planning and coordination of intergovernmental and expert meetings;

(b) Programme planning and oversight, including programme aspects of the budget and the biennial programme plan and priorities;

(c) Internal oversight and evaluation, including programme performance monitoring and assessment, coordination of and follow-up to the self-evaluation of the programmes;

(d) Interaction and coordination with organizations of the United Nations system;

(e) Supervision of the UNCTAD New York Office.

Table 12.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable UNCTAD to be of further service to its Member States and to ensure full implementation of the legislative mandates provided.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased recognition by Member States of the relevance of UNCTAD work	(a) Number of Member States represented at the annual sessions of the Trade and Development Board *Performance measures:* 2002-2003: 109 countries Estimate 2004-2005: 114 countries Target 2006-2007: 120 countries
(b) Mandates are effectively implemented	(b) Full implementation of recommendations arising from evaluations endorsed by UNCTAD intergovernmental bodies within established deadlines *Performance measures:* 2002-2003: 100 per cent implementation Estimate 2004-2005: 100 per cent implementation Target 2006-2007: 100 per cent implementation

(c) Improvement in the mainstreaming of gender perspective in the work of UNCTAD	(c) Increased number of initiatives and cooperation activities incorporating a gender perspective *Performance measures*: 2002-2003: 10 initiatives Estimate 2004-2005: 8 initiatives Target 2006-2007: 10 initiatives
(d) Programme of work is effectively managed and supported by staff and financial resources	(d) (i) Timely recruitment and placement of staff *Performance measures*: 2002-2003: average of 270 days a post remains vacant Estimate 2004-2005: average of 195 days a post remains vacant Target 2006-2007: average of 140 days a post remains vacant (ii) Full and effective utilization of resources *Performance measures*: 2002-2003: 99 per cent expenditure compared to funds available Estimate 2004-2005: 99 per cent expenditure compared to funds available Target 2006-2007: 99 per cent expenditure compared to funds available

External factors

12.27 The component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders are fully engaged.

Outputs

12.28 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: substantive servicing of preparatory meetings for the twelfth session of the Conference, as required (20);

b. Parliamentary documentation: report of the Secretary-General of UNCTAD to the Conference at its twelfth session (1);

(ii) Trade and Development Board: substantive servicing of meetings: mid-term review of the implementation of the São Paulo Consensus and its preparatory process (10); substantive servicing of annual and executive sessions of the Trade and Development Board (40);

(iii) Working Party on the Medium-term Plan and the Programme Budget:

a. Substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (24);

b. Parliamentary documentation: conference room papers or working papers, as required (2); in-depth evaluation studies of technical cooperation programmes (2);

(iv) Ad hoc expert groups: high-level panel of experts to the annual sessions of the Trade and Development Board (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *UNCTAD Annual Report* (2);

(ii) Press releases, press conferences: press conferences and lectures by the Secretary-General and his Deputy;

(iii) Documentation for inter-agency meetings: substantive contributions to CEB, its subsidiary bodies and inter-agency meetings and activities, as required (10).

Table 12.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	6 425.9	6 425.9	24	24
Non-post	176.6	191.4	—	—
Subtotal	**6 602.5**	**6 617.3**	**24**	**24**
Extrabudgetary	2 501.6	2 525.7	1	1
Total	**9 104.1**	**9 143.0**	**25**	**25**

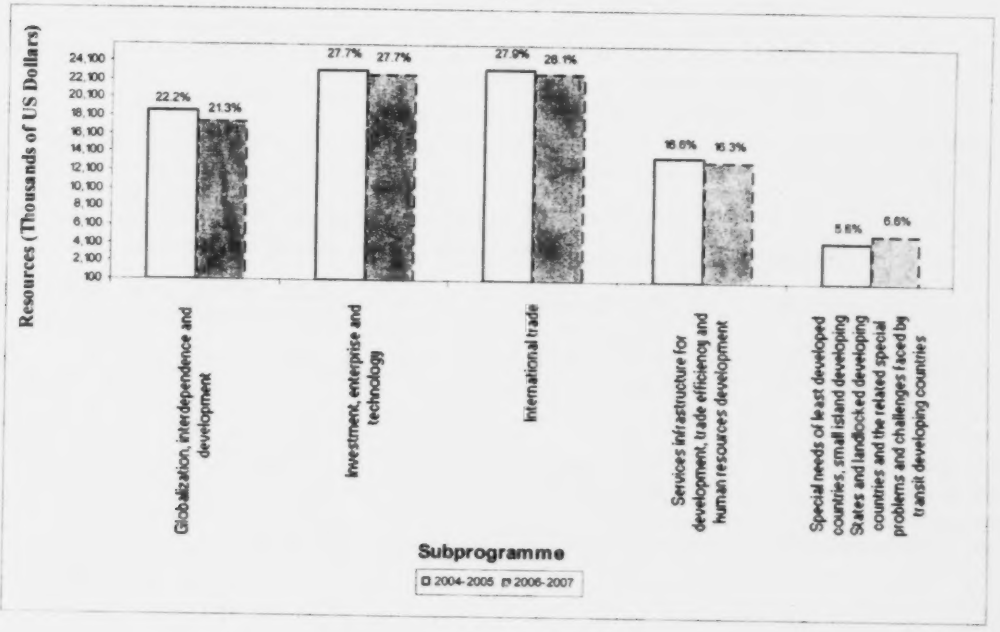
12.29 The amount of $6,617,300 comprises: (a) $6,425,900 for the continuation of 13 Professional and higher level posts and 11 General Service posts, of which 2 are at the Principal level. Of these, four posts (1 P-5, 1 P-3 and 2 General Service) are in the New York Office of UNCTAD; and (b) $191,400 for non-post requirements, reflecting an increase of $14,800 for consultancy services not available in-house for preparation of the twelfth session of the Conference.

C. Programme of work

Table 12.9 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2004-2005	Resources (thousands of United States dollars) 2006-2007 (before recosting)	Posts 2004-2005	Posts 2006-2007
Regular budget				
1. Globalization, interdependence and development	18 602.8	17 473.5	60	59
2. Investment, enterprise and technology	23 115.8	22 720.6	85	84
3. International trade	23 319.3	23 084.6	85	84
4. Services infrastructure for development, trade efficiency and human resources development	13 860.7	13 373.9	52	50
5. Special needs of least developed countries, small island developing States and landlocked developing countries and the related special problems and challenges faced by transit developing countries	4 676.7	5 464.9	16	19
Subtotal	**83 575.3**	**82 117.5**	**298**	**296**
Extrabudgetary	53 347.9	53 558.6	17	17
Total	**136 923.2**	**135 676.1**	**315**	**313**

Regular budget resource requirements by subprogramme



Subprogramme 1
Globalization, interdependence and development

Resource requirements (before recosting): $17,473,500

A. Globalization, interdependence and development

12.30 The subprogramme is under the responsibility of the Division on Globalization and Development Strategies. The programme of work has been formulated by drawing upon subprogramme 1A of programme 10 of the biennial programme plan for the period 2006-2007.

12.31 The effective implementation of the work under this subprogramme will contribute to the formulation and implementation of development strategies in support of the integration of developing countries into the global economy, and to efforts to increase coherence in global economic policymaking. The Division also contributes to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session and *The Least Developed Countries Report*.

Table 12.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote economic policies and strategies at the national, regional and international levels that are supportive of sustained growth and poverty reduction in developing countries, based on faster capital accumulation and increased gains from globalization, against the background of increasing interdependence between the international trading and financial systems and national development strategies and the need for their coherence.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Better understanding of policy choices at the national and international levels and their implications for faster and more stable growth and poverty reduction in developing countries as a result of policy advocacy	(a) Number of endorsements of policy recommendations and acknowledgement of research findings by Member States *Performance measures:* 2002-2003: 25 endorsements/ acknowledgements Estimate 2004-2005: 26 endorsements/ acknowledgements Target 2006-2007: 26 endorsements/ acknowledgements

(b) Progress towards solving the debt problems of developing countries through better debt management and, as appropriate, debt relief	(b) (i) Number of institutions using the Debt Management and Financial Analysis System *Performance measures*: 2002-2003: 88 institutions Estimate 2004-2005: 95 institutions Target 2006-2007: 100 institutions (ii) Increased number of countries having improved external debt positions or having gained international commitments to that end *Performance measures*: 2002-2003: 17 countries Estimate 2004-2005: 18 countries Target 2006-2007 19 countries
(c) Improved empirical and statistical foundations and informational base for decision-making at the national and international levels on trade, financial and economic policies and development strategies	(c) Number of requests from outside users for statistical publications and informational materials in both electronic and hardcopy format *Performance measures*: 2002-2003: 10,000 requests Estimate 2004-2005: 21,400 requests Target 2006-2007: 25,000 requests
(d) Improved policy and institutional environment and enhanced international cooperation in the development of the Pa'estinian economy by strengthening UNCTAD activities in this field through the provision of adequate resources	(d) Number of policy and legislative measures and international cooperation initiatives taken *Performance measures*: 2002-2003: 8 measures/initiatives Estimate 2004-2005: 10 measures/initiatives Target 2006-2007: 10 measures/initiatives

External factors

12.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels is available; (b) there are no significant shortfalls in funding technical cooperation programmes; and (c) political and security conditions in the Palestinian territory and region are favourable.

Outputs

12.33 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee (5);

b. Parliamentary documentation: contributions to reports on South-South cooperation (as requested); contributions to reports on financing for development (2); reports on external debt crisis and development (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (12);

(iii) Economic and Social Council:

a. Substantive servicing: meetings of the Council and its subsidiary bodies, as required (2);

b. Parliamentary documentation: contribution to the *World Economic Situation and Prospects* (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: ad hoc reports on global economic issues from a development perspective (as requested) (2); reports on UNCTAD assistance to the Palestinian people (2); *Trade and Development Report* overview (2);

(v) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings of the Working Party (4);

(vi) Ad hoc expert groups: eight ad hoc expert group meetings on current and forthcoming research on macroeconomic and development policies and global interdependence (2); Debt Management and Financial Analysis System (DMFAS) Advisory Group meetings (2); debt sustainability and development strategies (1); development policies, economic governance, and policy coherence in a globalizing world economy (2); governance in the area of finance and debt (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Development and Globalization: Facts and Figures* (1); *Trade and Development Report* (2); *UNCTAD Handbook of Statistics* (hard copy, CD-ROM) and its online version (2);

(ii) Non-recurrent publications: Current issues in globalization and development policies (2); Intergovernmental Group of Twenty-four on International Monetary Issues and Development discussion papers (14); issues in international monetary and financial policies and globalization (compendium) (2); main outcomes of the high-level dialogue on sovereign debt for sustained development (1); maintaining long-term debt sustainability (1); proceedings of the interregional debt management conference (2); studies on sustained development of the Palestinian economy (2); UNCTAD discussion papers (14);

(iii) Exhibits, guided tours, lectures: provision of lectures and seminars on globalization, development strategies and policy coherence, including in connection with training courses on key issues on the international economic agenda and other capacity-building activities;

(iv) Booklets, fact sheets, wall charts, information kits: brief descriptions of the DMFAS programme products and services; DMFAS annual report; DMFAS debt management brochure;

(v) Press releases, press conferences: press briefings and interviews on UNCTAD assistance to the Palestinian people; press conferences and interviews to publicize research results and policy proposals in the area of globalization, development strategies, economic governance and issues related to developing country debt and external financing;

(vi) Technical material: DMFAS User's Guide; DMFAS newsletter; DMFAS technical support documentation; Debt Sustainability Model (DSM+) *User Manual*; DSM+ and updates; debt Portfolio Analysis; Development and Globalization: Facts and Figures (GlobStat) (electronic); integrated framework for Palestinian macroeconomic, trade and labour policy (software version); reports of the proceedings of technical meetings of the Intergovernmental Group of Twenty-four on International Monetary Issues and Development; reports to the Paris Club on the economic situation and prospects of countries requesting debt rescheduling; training material for staff from relevant ministries and central banks in selected developing countries for the formulation of strategies and policies to maintain long-term debt sustainability; UNCTAD Commodity Price Bulletin (electronic, monthly); UNCTAD digital library; UNCTAD statistics Internet portal; UNCTAD website; updates of DMFAS version 6; updates of relevant UNCTAD website pages on: macroeconomics and development strategies, debt and development finance, assistance to the Palestinian people, and DMFAS;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: capacity-building for the creation of statistical databases and reference centres, as requested; policy advice at the national and regional levels to strengthen the capacity of developing countries in their formulation of development strategies and efforts to increase coherence in global economic policymaking, at the national, regional and international levels; provision of technical support to the Intergovernmental Group of Twenty-four on International Monetary Affairs and Development; strengthening the capacity of debtor developing countries in their renegotiations of official debt at the Paris Club; strengthening the capacity of selected developing countries in maintaining long-term debt sustainability; strengthening the capacity of the Palestinian Authority in the areas of Palestinian trade facilitation and trade policy (as requested); strengthening the technical capacity of developing countries and countries with economies in transition to record and monitor their external debt, including governance issues; substantive backstopping and coordination of technical cooperation projects for the Palestinian people in the area of financial and investment policy; substantive backstopping and coordination of technical cooperation projects for the Palestinian people in the area of trade policy and trade facilitation;

(ii) Training courses, seminars and workshops: DMFAS training for administrators from selected countries in debt statistics and debt analysis; training of administrators from selected countries in the design of policies and arrangement that ensure long-term debt

sustainability; training workshops for Palestinian Authority officials and private sector participants on investment policy and on trade policy;

(iii) Field projects: installation, updating and maintenance of the DMFAS programme.

B. Development of Africa

12.34 The subprogramme is under the responsibility of the Office of the Special Coordinator for Africa, in the Division on Globalization and Development Strategies. The programme of work has been formulated by drawing upon subprogramme 1B of programme 10 of the biennial programme plan for the period 2006-2007. The subprogramme will undertake analytical research in order to identify issues that have an impact on Africa's economic development, and play an advocacy role in promoting consensus in the international development community on the policy measures that best address Africa's development problems.

Table 12.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote African economic development and fuller participation and successful integration of African countries into the world economy.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increase in the range of national and international policy choices to promote African development in the areas of expertise of UNCTAD	(a) Increased number of endorsements by African States of policy recommendations *Performance measures:* 2002-2003: not available Estimate 2004-2005: 24 endorsements in articles and interviews Target 2006-2007: 30 endorsements in articles and interviews
(b) Increased utilization of services provided in support of the New Partnership for Africa's Development and various intergovernmental and inter-agency initiatives with regard to Africa	(b) Increased number of requests for assistance in support of the New Partnership and other such initiatives *Performance measures:* 2002-2003: not available Estimate 2004-2005: 4 requests for assistance Target 2006-2007: 6 requests for assistance

External factors

12.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date information and statistics at the country and regional levels are available; (b) Member States are willing to adopt relevant policies and actions; and (c) there are no major shortfalls in funding.

Outputs

12.36 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the General Assembly, as required (2);

b. Parliamentary documentation: contribution to the New Partnership for Africa's Development (NEPAD): consolidated report of the Secretary-General on progress in implementation and international support (2); contribution to the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (12);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of Council and its subsidiary bodies, as required (2);

b. Parliamentary documentation: contribution to the Ad Hoc Advisory Group on African Countries Emerging from Conflict, as required (2);

(iv) Committee for Programme and Coordination: substantive servicing of meetings of the Committee, as required (1);

(v) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: analytical reports on economic development in Africa (overview) (2); report on UNCTAD activities in favour of Africa (2);

(vi) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4);

(vii) Ad hoc expert groups: ad hoc expert group meetings on economic development in Africa (2);

(viii) Assistance to representatives, rapporteurs: contributions to the preparation and implementation of the NEPAD action plan, as required (1); report on the NEPAD cluster on agriculture, market access and diversification (2); servicing of and provision of studies and papers for NEPAD expert meetings, conferences and Steering Committee meetings, as required (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Economic Development in Africa* (2);

(ii) Exhibits, guided tours, lectures: provision of lectures and presentations on African development issues to various audiences including civil society and academia; seminars on globalization, development strategies and policy coherence, including in connection with UNCTAD training courses and other capacity-building activities;

(iii) Press releases, press conferences: press releases, press conferences and interviews to publicize research results and policy proposals related to economic development in Africa, as required;

(iv) Technical material: occasional papers arising from internal research.

Table 12.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	15 321.1	15 087.3	60	59
Non-post	3 281.7	2 386.2	—	—
Subtotal	**18 602.8**	**17 473.5**	**60**	**59**
Extrabudgetary	6 925.4	6 992.3	1	1
Total	**25 528.2**	**24 465.8**	**61**	**60**

12.37 The proposed amount of $17,473,500 comprises: (a) $15,087,300 for the funding of 59 posts; and (b) $2,386,200 for non-post requirements comprising of consultants and experts, travel of staff, contractual services for editing and printing of publications, press kits and studies, and for services provided to UNCTAD by the International Computing Centre. The decrease of $233,800 under posts is the result of changes in the staffing table owing to the abolition of two General Service (Other level) posts because of an overall increase in productivity resulting from investment in information technology and increasing computer skills of staff members, and the establishment of one P-3 post under subprogramme 1B in response to the additional requirements arising from the São Paulo Consensus, in particular to support NEPAD. The decrease of $895,500 for non-post resources reflects existing expenditure patterns and the increased usage of in-house printing facilities.

12.38 In addition, an estimated $6,992,300 in extrabudgetary resources is anticipated, relating, inter alia, to: (a) advisory services, at the request of Governments, to strengthen the technical capacity of 64 developing countries and countries with economies in transition to record, monitor and analyse their external and domestic debt; (b) group training in DMFAS application; (c) a field project on the installation, updating and maintenance of the DMFAS programme; and (d) technical support services to the Intergovernmental Group of Twenty-four on International Monetary Affairs and Development.

Subprogramme 2
Investment, enterprise and technology

Resource requirements (before recosting): $22,720,600

12.39 The subprogramme is under the responsibility of the Division on Investment, Technology and Enterprise Development. The programme of work has been formulated by drawing upon subprogramme 2 of programme 10 of the biennial programme plan for the period 2006-2007. The work of the subprogramme will assist developing countries, in particular least developed countries, to design and implement active policies for building productive capacity and international competitiveness, based on an integrated treatment of investment, corporate responsibility, technology transfer and innovation, and enterprise development. The Division also contributes to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session and *The Least Developed Countries Report*.

Table 12.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To assure developmental gains from increased international investment flows and technology transfer to developing countries and countries with economies in transition and from enhanced international competitiveness of domestic enterprises in those countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased ability at the national level to discuss international investment issues and their development dimension	(a) Number of policymakers and other stakeholders who indicate that they are better able to discuss international investment-related issues *Performance measures*: 2002-2003: 140 communications expressing usefulness of the subprogramme's publications Estimate 2004-2005: 140 communications expressing usefulness of the subprogramme's publications Target 2006-2007: 160 communications expressing usefulness of the subprogramme's publications

(b) Better understanding of policies that will attract and benefit from foreign direct investment and technology transfer and the development dimension of international agreements	(b) Number of policy recommendations taken into account by Member States *Performance measures*: 2002-2003: 18 policy recommendations taken into account Estimate 2004-2005: 20 policy recommendations taken into account Target 2006-2007: 25 policy recommendations taken into account
(c) Improved opportunities for enterprises in developing countries and countries with economies in transition to enhance their competitiveness through deepened linkages between domestic and foreign firms and better understanding of emerging issues in accounting and reporting standards, corporate responsibility, transparency and good corporate practices	(c) Percentage of countries indicating that policy advice and technical assistance provided by UNCTAD were useful in the design of policies aimed at enhancing the competitiveness of their enterprises *Performance measures*: 2002-2003: 60 per cent of countries Estimate 2004-2005: 65 per cent of countries Target 2006-2007: 70 per cent of countries

External factors

12.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) updated data and information at the country and regional levels is available; (b) there are no significant shortfalls in extrabudgetary resources and necessary expertise for envisaged technical cooperation outputs is available; and (c) there is continuing political will to achieve consensus on actions to be taken in order to ensure that international investment and financial flows benefit developing countries and countries in transition.

Outputs

12.41 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: report of the Secretary-General to the General Assembly on science and technology for development (1);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: substantive servicing of preparatory meetings of the twelfth session of the Conference, as required (12);

(iii) Economic and Social Council: parliamentary documentation: contributions to the *World Economic Situation and Prospects* report (2);

(iv) Commission on Science and Technology for Development:

a. Substantive servicing of meetings: substantive servicing of the annual sessions of the Commission and its two expert panels (32);

b. Parliamentary documentation: reports of the Secretary-General to the Commission on Science and Technology for Development (2); reports to the Commission at its ninth and tenth sessions and reports to (and of) two panels of the Commission (8);

(v) Trade and Development Board:

a. Substantive servicing of meetings: substantive servicing of annual and executive sessions of the Trade and Development Board (4);

b. Parliamentary documentation: reports on issues to be decided by the Board (2);

(vi) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4);

(vii) Commission on Investment, Technology and Related Financial Issues:

a. Substantive servicing of meetings: substantive servicing of annual sessions of the Commission (20); substantive servicing of four expert meetings on issues to be decided by the Commission (24);

b. Parliamentary documentation: reports to the Commission on topics to be decided by the Commission (4); reports to the expert meetings of the Commission on issues to be decided by the Commission (4);

(viii) Commission on Enterprise, Business Facilitation and Development:

a. Substantive servicing of meetings: substantive servicing of the annual sessions of the Commission (10); substantive servicing of two expert meetings on issues to be decided by the Commission (12);

b. Parliamentary documentation: reports to the Commission on issues to be decided by the Commission (2); reports to the expert meetings of the Commission on issues to be decided by the Commission (2);

(ix) Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting:

a. Substantive servicing of meetings: substantive servicing of the annual session of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (12);

b. Parliamentary documentation: notes to the annual sessions of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (2);

(x) Ad hoc expert groups: 19 ad hoc expert group meetings on international competitiveness of small and medium-sized enterprises in developing countries (linkages, outward foreign direct investment) (2); emerging issues in international agreements and arrangements related to transfer of technology (1); issues in international investment agreements and development dimension (1); issues related to foreign investment of key concern to developing countries (2); new and emerging technology applications: implications for developing countries (1); themes related to the *World Investment Report* (4); facilitating and enhancing positive corporate contributions to the economic and social development of host developing countries (2); methodology and discussion of findings of the *Investment Policy Review* series (1); best practices on accounting and reporting (1); exchange of experiences in terms of enterprise

development and competitiveness (1); follow-up actions for the *Investment Policy Review* (1); international technology transfer and intellectual property policies for development (1); policy advocacy in the area of investment promotion (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Information and Communication Technology Development Indices* (1); *International Investment Instruments: A Compendium* (4); *Prospects for Foreign Direct Investment and the Strategies of Transnational Corporations* (2); *Review of International Accounting and Reporting Issues* (2); *Transnational Corporations Journal* (6); *World Investment Directory Regional Series* (hard copy and CD-ROM), including statistical tables (2); *World Investment Report* (hard copy and CD-ROM) (2); *World Investment Report Overview* (2);

(ii) Non-recurrent publications: *Manual for preparers and users of corporate responsibility indicators* (1); Advisory Services on Investment and Training advisory series (2); best practices in business linkages for small and medium-sized enterprise development (1); corporate contributions to economic and social development in developing countries (1); current issues in foreign direct investment and development (10); *Guidance on Corporate Governance Disclosures* (1); home country measures to promote foreign direct investment and technology transfer (2); *Investment Policy Review* (6); policy measures for developing countries small and medium-sized enterprises export competitiveness in the new international trade regime (1); *Science and Technology for Development* series (2); *Science, Technology and Innovation Policy Review* (2); second series of issues in international investment arrangements (9); space for development policies, especially to enhance productive capacity and competitiveness (1); and third series of case studies on transfer of technology and intellectual property for successful integration into the global economy (2);

(iii) Exhibits, guided tours, lectures: lectures on issues related to the work of the subprogramme;

(iv) Booklets, fact sheets, wall charts, information kits: Advisory Services on Investment and Training brochures; brochure on science and technology for development; Investment Compass user guides and brochures; information material on activities of the subprogramme; information materials on foreign direct investment issues; investment briefs; pamphlets and brochures related to certain aspects of the subprogramme in the light of the mandate provided by the Conference at its eleventh session; report on the work programme on international investment agreements;

(v) Press releases, press conferences: launching of the *World Investment Report* in a number of countries; press launches of other publications; press briefings, interviews and press conferences related to the outputs of the programme;

(vi) Technical material: website of the Division on Investment, Technology and Enterprise Development; databases on: foreign direct investment flows; the largest transnational corporations; cross-border mergers and acquisitions; International Standards of Accounting and Reporting newsletter; least developed countries investment guides; Science and Technology for Development Network; technical materials for the training programme on technology transfer and intellectual property; training material on transnational corporation-small and medium-sized enterprise linkages;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory service to support the development of the insurance sector in developing countries, particularly in Africa, through, among others, the provision of assistance to prudential regulators and developing country corporations in the automation of insurance operations; advisory services to Governments and regional/subregional groupings on bilateral and regional arrangements with regard to investment; assistance to Governments and regional/subregional groupings to strengthen their research and policy analysis on foreign direct investment; assistance to Governments, particularly for Africa and least developed countries, and regional/subregional groupings on strengthening their ability to formulate and implement policies to attract and benefit from foreign direct investment, including technology, and improving their understanding of emerging issues; assistance to Governments and standard-setters in the area of corporate transparency and accounting in implementation of internationally recognized standards and practices; within the Policy Framework for Attracting Foreign Investment, assistance to developing countries in investment policy, legislation and codes, sectoral policies governing the participation of transnational corporations in specific sectors and mechanisms to attract and benefit from international investment; assistance to developing countries in implementing and following up recommendations from the *Investment Policy Reviews*; assistance to developing countries to attract international investment and technology in line with their national objectives, so as to respond to regional/global opportunities and incorporate medium and long-term perspectives; assistance to developing countries and countries in transition to strengthen their investment institutions, their modes of operation, approval process, monitoring of investment flows, and activities aimed at increasing their attractiveness as investment locations; technical assistance to Governments of least developed countries in drafting, producing and disseminating objective and informative investment guides; technical assistance to relevant Governmental entities on preparation of foreign direct investment statistics;

(ii) Training courses, seminars and workshops: regional seminars to assist insurance regulatory authorities in developing countries and post-graduate courses for regulators and practitioners in the section; seminar and workshops on capacity-building in investment promotion in follow-up to the outcome of the Conference at its eleventh session on partnership for development; seminars and workshops on foreign direct investment, its development dimension and related policy issues, including round tables on the dissemination of the *World Investment Report* as well as on priority sectors for developing countries, especially least developed countries; seminars and workshops on transnational corporation-small and medium-sized enterprise linkages, also covering technology linkages; seminars and workshops on development of human resources required for formulating and implementing integrated national policies related to investment; seminars and workshops on international arrangements dealing with the transfer of and access to technology and intellectual property; seminars and workshops on the trade-investment relationship, the role of international investment arrangements in development process, key concepts and development dimension of international investment agreements;

(iii) Field projects: linkages and capacity-building programmes that promote the creation of sustainable support structures that help promoting entrepreneurs build innovative and internationally competitive small and medium-sized enterprises (EMPRETEC programme) in developing countries of Africa, Asia and Latin America, as well as in countries with economies in transition; national and regional projects on improved

corporate responsibility and governance; harmonization with implementation of international standards.

Table 12.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	21 851.1	21 657.9	85	84
Non-post	1 264.7	1 062.7		
Subtotal	**23 115.8**	**22 720.6**	**85**	**84**
Extrabudgetary	9 705.8	9 775.7	3	3
Total	**32 821.6**	**32 496.3**	**88**	**87**

12.42 The amount of $22,720,600 comprises: (a) $21,657,900 for the funding of 84 posts; and (b) $1,062,700 under non-post requirements for consultants and experts, travel of staff and contractual services for editing and printing of publications, studies and reports. The decrease of $193,200 under posts is the result of changes in the staffing table owing to the abolition of three General Service (Other level) posts and the establishment of two P-2 posts to strengthen the subprogramme in the area of statistics to better respond to the mandates that emerged from the eleventh session of the Conference. The decrease of $202,000 for non-post resources reflects existing expenditure patterns and the increased usage of in-house printing facilities.

12.43 In addition, an estimated amount of $9,775,700 in extrabudgetary resources is anticipated, relating to, inter alia: (a) research and policy analysis on foreign direct investment issues for the publications, brochures and materials of the subprogramme, such as the *World Investment Reports* and least developed countries investment guides; (b) advisory services and training courses, inter alia, to support the development of the insurance sector in developing countries, to strengthen the capacity of Governments of least developed countries and countries with economies in transition with a view to enhancing foreign direct investments and utilizing it to support national development goals and to assist in the area of corporate transparency and accounting, foreign direct investment statistics, international investment agreements and the transfer of and access to technology and intellectual property; and (c) field projects related to UNCTAD capacity-building programmes to promote the development of small and medium-sized enterprises, EMPRETEC; and to improved corporate responsibility and governance.

Subprogramme 3
International trade

Resource requirements (before recosting): $23,084,600

12.44 The subprogramme is under the responsibility of the Division on International Trade in Goods and Services, and Commodities. The programme of work has been formulated by drawing upon subprogramme 3 of programme 10 of the biennial programme plan for the period 2006-2007.

12.45 The effective implementation of the work under this subprogramme in support of developing countries and countries with economies in transition will contribute to: assuring development gains

from international trade, the trading system and trade negotiations in goods and services; strengthening analytical capacities for policymaking and trade negotiations; reinforcing capacity to address competition and consumer protection issues and deal with anti-competitive practices to realize the benefits of liberalization and globalization; addressing the trade, environment and development nexus; and enhancing the commodity sector's contribution to the development process. The subprogramme acts as a convener on trade issues in the context of the Executive Committee on Economic and Social Affairs of the United Nations Secretariat. The Division also contributes to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session, the analytical report on economic development of Africa, the reports on issues of sectoral and thematic concerns to least developed countries and *The Least Developed Countries Report*.

Table 12.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To assure developmental gains from international trade, the trading system and trade negotiations in goods and services and to enhance the commodity sector's contribution to the development process for the effective and beneficial integration of developing countries and countries with economies in transition in the global economy.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved understanding and better ability of developing countries to analyse, formulate and implement appropriate trade policies and strategies in international trade, the international trading system and trade negotiations and improved capacity to meet the challenges of market access and entry conditions for developing countries' exports	(a) (i) Increased participation of developing countries in world trade and the international trading system *Performance measures*: 2002-2003: 66 per cent of proposals to the World Trade Organization (WTO) Ministerial Conference are made by developing countries Estimate 2004-2005: 68 per cent of proposals to WTO Ministerial Conference are made by developing countries Target 2006-2007: 70 per cent of proposals to WTO Ministerial Conference are made by developing countries (ii) The number of policy recommendations taken into account by Member States *Performance measures*: 2002-2003: 10 recommendations Estimate 2004-2005: 12 recommendations Target 2006-2007: 15 recommendations

(b) Strengthened analytical, statistical and information base for trade and trade-related decision-making at the national, regional and international levels	(b) Increased number of registered and subscribing users of the Trade Analysis and Information Analysis System, the World Integrated Trade Solution and the Agriculture Trade Policy Simulation Model *Performance measures*: 2002-2003: 18,000 users and/or trained national personnel Estimate 2004-2005: 30,000 users and/or trained national personnel Target 2006-2007: 35,000 users and/or trained national personnel
(c) Strengthened capacity of developing countries to integrate commodity production and trade into development	(c) Number of countries in which substantive progress is made in the contribution of the commodities sector to development *Performance measures*: 2002-2003: 12 countries Estimate 2004-2005: 15 countries Target 2006-2007: 20 countries
(d) Improved capability of developing countries to identify and address competition and consumer protection issues and to deal effectively with restrictive business practices	(d) Number of countries making progress in competition or consumer-protection legislation, specifically through the preparation, adoption or revision of legal instruments or through measures aimed at enforcing their implementation *Performance measures*: 2002-2003: 8 countries Estimate 2004-2005: 10 countries Target 2006-2007: 11 countries
(e) Strengthened capacity of developing countries to pursue both trade and trade policy objectives and sustainable development objectives in a mutually supportive fashion in the context of the international trading system	(e) Number of actions taken by developing countries to reconcile trade policy with sustainable development objectives in international discussions and negotiations or through specific policy measures at the national, regional and international levels *Performance measures*: 2002-2003: 30 actions Estimate 2004-2005: 60 actions Target 2006-2007: 90 actions

External factors

12.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) conditions and capacities for adopting policies and consolidating appropriate recommendations exist in Member States; (b) positions are taken by countries in intergovernmental meetings; and (c) donors are responsive to financing technical cooperation and capacity-building programmes.

Outputs

12.47 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee, as required (20);

b. Parliamentary documentation: contribution to the *World Economic and Social Survey* (1); contribution to the report of the Secretary-General on financing for development (2); report on commodity trends and prospects (1); reports on international trade and development (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (12);

(iii) Economic and Social Council: parliamentary documentation: contribution to the *World Economic Situation and Prospects* report (1);

(iv) Commission on Sustainable Development: parliamentary documentation: contributions to reports on the follow-up to the World Summit on Sustainable Development on trade and sustainable development issues (2);

(v) Trade and Development Board:

a. Substantive servicing of meetings: annual sessions of the Trade and Development Board (8);

b. Parliamentary documentation: reports on developments and issues in the post-Doha Work Programme of particular concern to developing countries (2); reports on issues to be decided by the Board (4);

(vi) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: Working Party on the Medium-term Plan and the Programme Budget (4);

(vii) Commission on Trade in Goods and Services, and Commodities:

a. Substantive servicing of meetings: annual sessions of the Commission on Trade in Goods and Services, and Commodities (20); six expert meetings on issues to be decided by the Commission (36);

b. Parliamentary documentation: background documents as required (4); reports on the implementation of agreed conclusions and recommendations (2); reports on topics to be decided by the Commission (6); reports to expert meetings of the Commission on topics to be decided by the Commission (6);

(viii) Commission on Investment, Technology and Related Financial Issues:

a. Substantive servicing of meetings: annual sessions of the Commission on Investment, Technology and Related Financial Issues (8);

b. Parliamentary documentation: contribution to reports to the Commission (2);

(ix) Intergovernmental Group of Experts on Competition Law and Policy:

a. Substantive servicing of meetings: annual sessions of the Intergovernmental Group of Experts on Competition Law and Policy (12);

b. Parliamentary documentation: background documents on the review of capacity-building and technical assistance on competition law and policy (2), reports on competition law and policy issues (6);

(x) United Nations negotiating conferences on individual commodities: substantive servicing of meetings: substantive servicing of negotiating conferences on individual commodities, subject to requests from international commodity bodies (36);

(xi) Ad hoc expert groups: 10 ad hoc expert group meetings on commodity competitiveness and diversification (1); commodity finance and risk management (1); mechanisms for cooperation on competition law and policy at the regional level (1); meetings of the International Task Force on Commodities and its subsidiary bodies (3); quantitative estimations on the Doha negotiations from development perspective and developing countries' interests (1); development interface between the multilateral trading system and regional trade agreements (1); role of science for environmental and health-related standard setting in market access (1); trade and investment implications of multilateral environment agreements (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: developing countries in international trade, including trade and development benchmarks (2); Generalized System of Preferences (GSP) handbooks and market access studies (6); *Handbook of World Mineral Trade Statistics* (2); *Handbook on Competition Legislation* (2); new geography of international economic relations, with special reference to trade and South-South cooperation (1); series B: analytical studies on competition law and policy (4); series C: commodity development and trade — analytical studies (6); Trade, Environment and Development Review (2); series E: international trade issues, the development perspective — analytical studies (7); series on trade, poverty and related cross-cutting development issues (2); series A: systemic issues and market access of international trade: assuring development gains from the international trading system and trade negotiations series (2); series D: trade, environment and development — analytical studies (6); *UNCTAD Commodity Yearbook* (hard copy and CD-ROM versions) (1); *World Commodity Survey* (1);

(ii) Non-recurrent publications: adjustment issues and costs arising from trade agreements (1); analyses of trade and investment implications of multilateral environment agreements (2); capacity-building Task Force on Trade and Environment: thematic studies and authored papers (7); commodity competitiveness and diversification and commodity finance and risk management (2); Joint Integrated Technical Assistance Programme-related studies on trade policy development under the emerging multilateral trading system (3); selected commodity issues and collection of papers from expert meetings on commodities (2); selected issues in international trade negotiations and assuring development gains (9); services and development impact assessment (2);

studies on competition law and policy, including on regional cooperation mechanisms on competition policy (3);

(iii) Booklets, fact sheets, wall charts, information kits: booklets related to subprogramme activities; commodities flyer; commodity finance flyer; Consultative Task Force on Environmental Requirements and Market Access for Developing Countries; flyer on competition law and policy activities; flyers and information kits on trade negotiations and commercial diplomacy; UNCTAD/Earth Council Carbon Market Programme; UNCTAD/ITC BioTrade Facilitation Programme;

(iv) Press releases, press conferences: press conferences, as required;

(v) Technical material: Agricultural Trade Policy Simulation Model (upgrading during biennium); biotrade and climate change website (updating during biennium); Capacity-Building Task Force on Trade and Environment and other UNCTAD activities — briefing notes; competition law and policy website (updating during biennium); contributions to the WTO Committee on Trade and Environment and its special session and the WTO Committee on Technical Barriers to Trade; database on Measures Affecting Services Trade (updating during biennium); directory of competition authorities; GSP newsletters; GSP website (updating during biennium); market information in the commodities area (InfoComm) and related subsites (updating during biennium); mineral resources websites (updating during biennium); TrainForTrade Capacity-Building Task Force training modules on trade and environment; Trade Analysis Information System (TRAINS) database (updating during biennium) (2); TRAINS on the Internet (updating during biennium); trade, environment and development website (updating during biennium); training modules on topics in the international trade negotiations; UNCTAD/ITC BioTrade Facilitation Programme — technical notes; website on dispute settlement (updating during biennium); website on international trade and trade negotiations (updating during biennium); World Integrated Trade Solution website (updating during biennium);

(vi) Audio-visual resources: Agricultural Trade Policy Simulation Model (ATPSM) CD-ROM; commercial diplomacy and dispute settlement CD-ROM;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory missions for developing countries and economies in transition on assuring development gains from international trade and trade negotiations, as well as accession to WTO (pre, during and post); advisory missions for participation in activities organized at United Nations Headquarters and by regional commissions and regional, subregional and international organizations; advisory missions on assistance to African, Asian, Latin American, Caribbean and Pacific countries and their regional organizations, as well as countries with economies in transition, on post-Doha negotiations, regional trade negotiations and trade preferences; advisory missions on commodity price risk management and financial instruments in the generation of resources for the development or diversification of the commodity sector, on the commodity resource management with regard to mineral-led development, and on oil and gas risk management and finance; advisory missions on factors, policy issues and responses influencing the competitiveness of the commodity sector so as to contribute to diversification, adding value and more effective participation in the supply chain, including through assistance for institution-building; advisory missions on issues related to the drafting and enforcement of competition law and policy, consumer protection and dealing with restrictive business practices at

national and international levels; advisory missions on strengthening analytical capacity in trade and development issues, advisory missions to assist least developed countries in maximizing their market access benefits, advisory missions to identify and respond to capacity-building needs of developing countries in trade, environment and development, including market access, environmental goods and services, sustainable use of biodiversity and climate change, advisory services to developing countries to assist them integrate trade and development concerns into their national development plans and poverty reduction strategies; assistance to least developed countries in the context of the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries; continuous assistance and supply of information on GSP to Geneva-based missions and capitals;

(ii) Training courses, seminars and workshops: in-service training for staff from selected regional and subregional groupings for interactive collaboration on TRAINS; national and regional seminars on GSP and on other preferential trading arrangements; national workshops on multi-stakeholder approaches to biotrade under the BioTrade Facilitation Programme; national workshops, seminars and training on accession to WTO; participation in the preparation and conduct of regular training courses under paragraph 166 of the Plan of Action adopted at the tenth session of the Conference; regional and national workshops for capacity-building in commodity dependent developing countries, particularly the least developed countries, aimed at identifying ways to improve their competitiveness and supply capabilities, meeting market entry requirements, promoting the development of processing industries and participate more effectively in the supply chain; regional seminars and thematic seminars on trade, environment and development as part of the United Nations Environmental Programme (UNEP)/UNCTAD Capacity-Building Task Force on Trade, Environment and Development, the Consultative Task Force on Environmental Requirements and Market Access for Developing Countries, the UNCTAD/Food and Agriculture Organization of the United Nations (FAO)/International Federation of Organic Agriculture Movements (IFOAM) Task Force on Harmonization and Equivalence in Organic Agriculture and other technical cooperation/capacity-building projects; regional seminars on trade and investment in biodiversity and climate change; seminars and workshops on approaches to trade liberalization in services and on the main trade barriers that limit the ability of developing countries to export their services; seminars and workshops on trade, environment and development, including on trade opportunities in environmentally preferable products, traditional knowledge, environmental and developmental implications of biotechnologies, environmental sound technologies and instruments to help achieve the objectives of multilateral environmental agreements; seminars on using the TRAINS database; seminars to enhance the developing countries understanding, from a development perspective, of issues in ongoing and future multilateral trade negotiations; seminars, workshops and simulation exercises aimed at assisting interested countries in developing their national regulatory and institutional framework in competition law and policy, and at enhancing their effective participation on the subject in international forums, including regional meetings; training activities in dispute settlement on trade, investment and intellectual property; training activities to build the capacity of developing countries, in particular least developed countries, and countries with economies in transition to be effective players in the multilateral trading system and to derive full benefits from trade liberalization; training events for trade negotiators of developing countries and economies in transition, in the context of the commercial diplomacy; training workshops on trade, environment and development as part of the UNEP/UNCTAD Capacity-Building Task Force on Trade, Environment and

Development and other technical cooperation and capacity-building projects: workshop for developing countries in preparation for the Seventh WTO Ministerial Conference; workshops on commodity price risk management and the utilization of structured finance instruments for the generation of resources, which can be used for the development, or diversification of the commodity sector; workshops on the technical and policy aspects of mineral sector-related diversification and supply capacity;

(iii) Field projects: assistance through the Joint Integrated Technical Assistance Programme and trade capacity-building for Africa; country and intercountry projects to assist developing countries and countries with economies in transition in their accession to WTO; country and intercountry projects aimed at capacity-building for policymaking in services and at strengthening the relationship between national policymaking and both regional and international services trade in developing countries, in particular in Africa; country and intercountry projects aimed at capacity-building in the area of competition and consumer protection, in particular least developed countries; country and intercountry projects for assisting developing countries in establishing the institutional infrastructure for the use of modern financial instruments for commodity production and trade and on meeting market entry requirements for commodities; country and intercountry projects for providing technical support to developing countries, in particular least developed countries, on regional and multilateral trade negotiations, as well as support to their participation in the post-Doha negotiations; country and regional programmes of biotrade; country project on environmentally sound and economically viable management of lead; country projects on trade and environment issues of concern to developing countries, including the impact of fisheries subsidies; intercountry projects for assisting developing countries in the utilization of GSP schemes and other preferential trade arrangements; project on dispute settlement and commercial diplomacy; support to the Global System of Trade Preferences among Developing Countries (GSTP); UNEP-UNCTAD Capacity-Building Task Force on Trade, Environment and Development; country projects and subregional projects.

Table 12.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	22 619.3	22 433.7	85	84
Non-post	700.0	650.9	—	—
Subtotal	**23 319.3**	**23 084.6**	**85**	**84**
Extrabudgetary	13 569.5	13 420.1	4	4
Total	**36 888.8**	**36 504.7**	**89**	**88**

12.48 The proposed amount of $23,084,600 comprises: (a) $22,433,700 for the funding of 84 posts; and (b) $650,900 under non-post requirements for consultants and experts, travel of staff and contractual services for editing and printing of publications and the production of CD-ROMs for technical material. The decrease of $185,600 under posts is the result of the proposed abolition of one General Service (Other level) post. The net decrease of $49,100 for non-post resources relates

to decreases for consultants and experts, partly offset by increases for travel of staff and contractual services based on existing expenditure patterns.

12.49 In addition, an estimated amount of $13,420,100 in extrabudgetary resources is anticipated to carry out technical cooperation activities to strengthen the capacities of developing countries, to enable them, inter alia, to: (a) participate effectively in multilateral trade negotiations, successfully manage the accession to WTO and maximize market access benefits; (b) effectively address issues that interface between trade and environment to pursue trade and sustainable development objectives in a mutually supportive manner; (c) identify and address competition and consumer protection issues; and (d) improve the contribution of the commodity sector to development through improving supply capacities, meeting market requirements, diversification, innovative financing mechanisms and risk management instruments.

Subprogramme 4
Services infrastructure for development, trade efficiency and human resources development

Resource requirements (before recosting): $13,373,900

12.50 The subprogramme is under the responsibility of the Division for Services Infrastructure for Development and Trade Efficiency. The programme of work has been formulated by drawing upon subprogramme 4 of programme 10 of the biennial programme plan for the period 2006-2007.

12.51 The effective implementation of the work programme under this subprogramme will contribute to promoting access to, and the capacity to use, information and knowledge, focusing on: trade-supporting services, such as transport efficiency, trade facilitation, customs and legal framework; economic applications of information and communication technologies; and capacity development of trade and training institutions. The Division also contributes to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session and *The Least Developed Countries Report*.

Table 12.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the competitiveness in international trade of developing countries and countries with economies in transition through efficient and secure trade-supporting services, better and increased utilization of information technology and development of training capacity.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved trade logistics of developing countries through, inter alia, strengthening of transport efficiency, trade facilitation and customs and legal frameworks	(a) Increased number of specific actions taken by developing countries to improve transport efficiency and trade facilitation *Performance measures:* 2002-2003: not available Estimate 2004-2005: 10 actions Target 2006-2007: 20 actions

(b) Improved awareness and understanding by developing countries of the policy and strategy options of the economic applications of information and communication technologies	(b) Increased number of specific actions taken by developing countries to address economic implications of information and communication technologies *Performance measures:* 2002-2003: not available Estimate 2004-2005: 20 actions Target 2006-2007: 28 actions
(c) Strengthened human resources development capacity in developing countries in the fields of trade, investment and trade-supporting services	(c) Percentage of trained trainers having successfully delivered training *Performance measures:* 2002-2003: 60 per cent Estimate 2004-2005: 60 per cent Target 2006-2007: 70 per cent

External factors

12.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) conditions exist in Member States for adopting recommended policies; and (b) developing countries and countries with economies in transition have sufficient resources available for the implementation of policies and technical cooperation projects.

Outputs

12.53 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (12);

(ii) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4);

(iii) Commission on Enterprise, Business Facilitation and Development:

a. Substantive servicing of meetings: substantive servicing of annual sessions of the Commission on Enterprise, Business Facilitation and Development (10); substantive servicing of four expert meetings on issues to be decided by the Commission (24); Human Resources Development Advisory Group report (2);

b. Parliamentary documentation: reports on topics to be decided by the Commission (2); reports to the expert meetings of the Commission on specific topics to be determined by the Commission (4);

(iv) Ad hoc expert groups: five ad hoc expert groups on information and communications technology for development (2), strategic guidance for the strengthening of training capacities and human resources development (2), transport and trade logistics (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *E-Commerce and Development Report* (2), *E-Commerce and Development Report — Overview* (2), *Review of Maritime Transport* (2);

(ii) Non-recurrent publications: economic and legal studies in the fields of transport, transport security and trade facilitation (3), economic governance at the national and international levels (1);

(iii) Exhibits, guided tours, lectures: lectures/presentations on information and communications technology for development at different forums;

(iv) Booklets, fact sheets, wall charts, information kits: E-Tourism for Development brochure/information kit, Human Resources Development Advisory Group report/brochure, information kit on trade logistics, pamphlet on measuring information and communications technology for development, TrainForTrade activity report/brochure, web-based transport newsletter, web-based Virtual Institute bulletin/brochure;

(v) Press releases, press conferences: press conferences for the launch of the *E-Commerce and Development Report*;

(vi) Technical material: Automated Systems for Customs Data (ASYCUDA) website, Advanced Cargo Information System (ACIS) website, course material on key issues on the international economic agenda; course materials on TrainForTrade and CD-ROMs; course materials on the use of the operating/trading system for business development services; distance learning platform; e-commerce and development website; e-tourism website; guidelines for the collection and production of information and communications technology statistical indicators; human resources development website; measuring information and communications technology website; the use of information and communications technology for training and capacity development; trade logistics website; UNCTAD Virtual Institute website; Virtual Institute teaching materials; website for training courses on key issues on the international economic agenda;

(vii) Seminars organized by the secretariat for outside users under specific mandates: preparation and coordination of, and contribution to, training courses on key issues on the international economic agenda (6);

(viii) Audiovisual resources: course materials on key issues on the international economic agenda and CD-ROMs; pedagogic video materials on human resources development; web-based Virtual Institute bulletin/brochure;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services on the development of university curricula on UNCTAD issues; development of teaching resources and tools for the Virtual Institute network of academic, training and research institutions; advisory services to the World Trade Point Federation (as required); economic, technical, legal and regulatory aspects of information and communications technology for development; the development of business services through trading systems; the implementation of TrainForTrade training and capacity development activities; the transport policies and international

legal instruments, standards and rules related to the facilitation of international trade, transport and transport security;

(ii) Training courses, seminars and workshops: seminars in the area of building transport capacity, including multimodal transport, logistics, legal frameworks, containerization and its international implications (4); annual workshops on the development of university curriculums and associated teaching resources and tools; courses on the development of business services; economic, technical, legal and regulatory aspects of information and communications technology for development; integrated workshops on human resources development policymaking; TrainForTrade seminars, on issues related to international trade, trade-supporting services, tourism, investment, port management, including distance learning and training of trainers workshops; workshops and seminars on issues of transport, trade facilitation and logistics, including their legal aspects;

(iii) Field projects: on economic, technical, legal and regulatory aspects of information and communications technology for development; substantive inputs to and backstopping of national/regional projects for further development of the Virtual Institute network of academic training and research institutions; substantive inputs to and backstopping of national/regional projects for the development of business services in developing countries; substantive inputs to, and backstopping of national, regional and interregional projects in the fields of transport and related services, trade facilitations and logistics, including ACIS and ASYCUDA; to strengthen training capacities in least developed countries and support TrainForTrade training and capacity-building programmes.

Table 12.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	13 576.7	13 076.6	52	50
Non-post	284.0	297.3		
Subtotal	**13 860.7**	**13 373.9**	**52**	**50**
Extrabudgetary	21 032.0	21 234.9	7	7
Total	**34 892.7**	**34 608.8**	**59**	**57**

12.54 The amount of $13,373,900 comprises: (a) $13,076,600 for the funding of 50 posts; and (b) $297,300 under non-post requirements for consultants and experts, travel of staff and contractual services for editing, printing of publications and the production of CD-ROMs for technical material. The decrease of $500,100 under posts is related to the outward redeployment of two posts (1 P-4 and 1 General Service (Other level)) to subprogramme 5 in order to strengthen the work under that subprogramme. The increase of $13,300 under non-posts relates mainly to increased requirements for contractual services related to the production of CD-ROMs for the publications and materials of the work programme, partly offset by reduced requirements for consultancy services based on the existing expenditure pattern.

12.55 In addition, an estimated amount of $21,234,900 in extrabudgetary resources is anticipated for the implementation of technical cooperation activities, in particular: (a) the provision of advisory

services on e-commerce and information and communications technology for development and the organization of workshops and seminars on follow-up actions of the World Summit on the Information Society related to e-commerce; (b) the development of a generic information technology platform to collect and structure information about tourist resources of developing countries aimed at providing tools for marketing and selling tourism services to reap international market opportunities; (c) the organization of training courses on key issues on the international economic agenda focusing on the links between trade, investment and development; (d) capacity-building and the provision of services and tools for the World Trade Point Federation aimed at strengthening and increasing the participation of small and medium-sized enterprises in international trade; (e) human resources development in the fields of international trade, trade-related services, investment and port management; and (f) assistance to academic institutions to enhance their teaching and research capacity in the areas of trade, investment and development through the UNCTAD Virtual Institute.

Subprogramme 5
Special needs of least developed countries, small island developing States and landlocked developing countries and the related special problems and challenges faced by transit developing countries

Resource requirements (before recosting): $5,464,900

12.56 The subprogramme is under the responsibility of the Special Programme for Least Developed Countries, Landlocked and Transit Developing Countries, Small Island Developing States and Structurally Weak, Vulnerable and Small Economies. The programme of work has been formulated by drawing upon subprogramme 5 of programme 10 of the biennial programme plan for the period 2006-2007.

12.57 The work of the subprogramme will focus its efforts on improving human and institutional capabilities, including national policymaking capacities in these countries by conducting research and policy analysis; making policy proposals based on such analysis; facilitating intergovernmental deliberations and consensus-building; and implementing technical cooperation projects and programmes such as the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries. The Special Programme also contributes to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session, the reports to the Commission on Trade in Goods and Services, and Commodities, the Commission on Investment, Technology and Related Financial Issues and the Commission on Enterprise, Business Facilitation and Development and their expert meetings.

Table 12.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote progressive and beneficial integration into the global economy of least developed countries and facilitate their smooth graduation and to respond to the special needs of small, vulnerable economies, small island developing States and landlocked developing countries within a new global framework for transit transport cooperation for landlocked and transit developing countries, in accordance with the Almaty Programme of Action.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased analytical understanding and consensus in the global economy of the development problems of least developed countries, small island developing States and landlocked developing countries and the related special problems and challenges faced by transit developing countries, as well as structurally weak and small, vulnerable economies	(a) Increased number of policy actions agreed and recommended by least developed countries and their development partners *Performance measures:* 2002-2003: not available Estimate 2004-2005: 5 policy actions Target 2006-2007: 7 policy actions
(b) Better integration of trade policies and priorities in the national development plans of least developed countries through the implementation of the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries	(b) Number of countries making efforts to mainstream their trade policies and priorities into their national development plans *Performance measures:* 2002-2003: not available Estimate 2004-2005: 6 countries Target 2006-2007: 10 countries
(c) Increased analytical understanding of the problems of the least developed countries and research and policy analysis in support of them, including through the annual publication of *The Least Developed Countries Report*	(c) Timeliness, quality and relevance of the analytical work undertaken, including with respect to the annual *Least Developed Countries Report*, as indicated by the number of endorsements of policy recommendations and acknowledgement of research findings by the least developed countries *Performance measures:* 2002-2003: not available Estimate 2004-2005: 50 statements Target 2006-2007: 60 statements

(d) Enhanced international cooperation to improve transit transport for the trade of landlocked developing countries, within a new global framework for transit transport cooperation for landlocked and transit developing countries	(d) Number of landlocked developing countries making progress in the improvement of their transit-transport agreements within a new global framework for transit transport cooperation for landlocked and transit developing countries, and other trade facilitation measures *Performance measures*: 2002-2003: not available Estimate 2004-2005: 10 countries Target 2006-2007: 21 countries
(e) Contribution to the follow-up to the international meeting on the sustainable development of small island developing States in 2005	(e) Timely completion of inputs to this follow-up *Performance measures*: 2002-2003: not available Estimate 2004-2005: 50 per cent of inputs completed Target 2006-2007: 100 per cent of inputs completed

External factors

12.58 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that up-to-date and accurate economic and financial information and data is available at the country, regional and subregional levels.

Outputs

12.59 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee (8);

b. Parliamentary documentation: contribution to the report of the Secretary-General on specific actions related to the particular needs and problems of landlocked countries (1); contribution to the report of the Secretary-General on the progress in the implementation of outcome of the Third United Nations Conference on Least Developed Countries on issues relevant to UNCTAD (2); contribution to the report of the Secretary-General on the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (12);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (14);

b. Parliamentary documentation: inputs to background reports for expert meetings on trade and development issues of interest for least developed countries, landlocked developing countries, transit developing countries and small island developing States (5); progress report of the UNCTAD secretariat on the implementation of UNCTAD-wide activities in favour of least developed countries (2); report of the UNCTAD secretariat on global assessment of the effective benefits received by least developed countries by virtue of their least developed country status (1); reports of the UNCTAD secretariat on issues of sectoral and thematic concerns to least developed countries, such as commodities (1) and market access with a particular reference to possible erosion of trade preferences as a result of further trade liberalization (1); reports on progress in implementation by UNCTAD of the Integrated Framework for Trade-Related Technical Assistance to least developed countries with regard to trade development (2); the *Least Developed Countries Report: Overview* (2);

(iv) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: sessions of the Working Party on the Medium-term Plan and the Programme Budget (4);

(v) Meeting of the Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions: parliamentary documentation: contributions to the report on further measures to improve the transit transport system of landlocked developing countries and the transit transport system in African, Asian and Latin American landlocked countries (1);

(vi) Committee for Development Policy:

a. Substantive servicing of meetings: 2006 meeting of the Committee for Development Policy to review the list of least developed countries (1);

b. Parliamentary documentation: contribution to background reports by providing various conceptual, methodological and statistical inputs to the 2006 review of the list of least developed countries by the Committee for Development Policy (1); contributions to the reports on the follow-up to the International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, as required (1);

(vii) Ad hoc expert groups: six ad hoc expert group meetings on benefits from least developed country status (1); issues related to the theme of the annual *Least Developed Countries Report* (2); transit-transport cooperation, with the objective of reviewing recent developments in transit-transport cooperation (1); ways and means of improving production, processing, packaging and exporting of tropical fruits from African least developed countries (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *The Least Developed Countries Report* (2);

(ii) Non-recurrent publications: effective benefits and the perspective of graduation from least developed country status (1); integrated framework, lessons learned and best

practices (hard copy, CD-ROM) (1); socio-economic progress in small, structurally weak and vulnerable economies (1); studies on specific issues in least developed countries (1); transit-transport systems in selected developing regions (1).

(iii) Booklets, fact sheets, wall charts, information kits: policy briefs on least developed countries, landlocked developing countries, transit developing countries and small island developing States (6).

(iv) Press releases, press conferences: press briefings and interviews in relation to the work on issues of least developed countries, landlocked developing countries and transit developing countries and small island developing States (1).

(v) Technical material: compendium of vulnerability profiles (1); vulnerability indicators of small island developing States: methodology and statistics (1).

(c) Technical cooperation (regular budget):

(i) Advisory services: advisory services at, and in preparation for, the meeting of trade ministers of least developed countries in preparation for WTO Ministerial Conferences; advisory services at, and in preparation for, the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation in preparation for WTO Ministerial Conferences; advisory services to these categories of countries in monitoring and evaluating technical cooperation programmes in the context of the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries, including in preparation of country presentations and multi-year technical cooperation programmes; analysing the impact of globalization and liberalization policies on the social and economic progress of least developed countries, including responses to policy reforms and adequacy of international support measures; assessing developments in transit transport systems; assessing the effective benefits that have been gained by least developed countries by virtue of their least developed country status and analysing the "exit strategy" for least developed countries near graduation thresholds; assisting small island developing States in the context of their negotiations in WTO; preparing and analysing information requested nationally on issues of concern to least developed countries, such as the development implications of multilateral trading systems;

(ii) Training courses, seminars and workshops: workshops in selected least developed countries for the implementation of the activities in the follow up to the High Level Meeting on Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries; training workshop on production, packaging, processing and exporting of tropical fruits from African least developed countries; workshops related to transit transport for Government officials and private sector operators of landlocked developing countries and their transit neighbours;

(iii) Field projects: contribution to the establishment of centres of excellence for training of trainers in the field of commodities in selected African least developed countries in the context of the project entitled "Quality Assurance and Enhancing Export Competitiveness of Tropical Fruits in African Least Developed Countries"; substantive inputs to, and coordination of field projects designed to strengthen transit transport cooperation between landlocked and transit countries.

Table 12.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	4 366.5	5 081.9	16	19
Non-post	310.2	383.0	—	—
Subtotal	**4 676.7**	**5 464.9**	**16**	**19**
Extrabudgetary	2 115.2	2 135.6	2	2
Total	**6 791.9**	**7 600.5**	**18**	**21**

12.60 The amount of $5,464,900 comprises: (a) $5,981,900 for the funding of 19 posts; and (b) $383,000 under non-post requirements for consultants and experts and travel of staff. The increase of $715,400 under posts is the result of changes in the staffing table owing to the establishment of one P-4 post, the inward redeployment of two posts (1 P-4 and 1 General Service (Other level)) from subprogramme 4 and the reclassification of one P-5 post to the D-1 level to strengthen the work under the subprogramme. The increase of $72,800 under non-posts relates to increased requirements for consultants, experts and travel of staff.

12.61 In addition, an estimated amount of $2,135,600 in extrabudgetary resources is anticipated to be utilized towards the implementation of capacity-building programmes such as the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries, commodity diversification, accession to WTO, as well as research and analytical studies on trade and trade policy issues and for the mid-term review of the Programme of Action for Least Developed Countries for the decade 2001-2010.

D. Programme support

Resource requirements (before recosting): $23,313,300

12.62 Programme support services are provided to the policymaking organs, executive direction and management and substantive subprogrammes to assist them in delivering programmed outputs. The services are organized around three entities, namely, the Resources Management Service, the Technical Cooperation Service and the Intergovernmental Affairs and Outreach Service, as part of the Division of Management.

12.63 The Resources Management Service provides the support services for personnel, budgetary and financial administration, resource planning and budgeting and administration of technical cooperation activities as well as providing information technology support, including data processing services, development and maintenance of information technology systems and support services to computer networks.

12.64 The Technical Cooperation Service provides policy guidance for and promotes a coordinated approach by the secretariat to technical cooperation, including review of project proposals, fund-raising and liaison with beneficiaries, donors and other organizations involved in trade-related technical cooperation.

12.65 The Intergovernmental Affairs and Outreach Service is responsible for the preparation, management and servicing of the quadrennial United Nations Conference on Trade and Development, the Trade and Development Board and its subsidiary machinery (commissions, expert meetings and the Working Party on the Medium-term Plan and the Programme Budget) and United Nations conferences organized under the auspices of UNCTAD. The Service provides liaison support and services to the regional groups. The Service is also responsible for maximizing the impact of the work of UNCTAD through effective outreach to all stakeholders, including Member States, press/media and civil society. The Service is responsible for monitoring the institutional follow-up to decisions of the intergovernmental machinery, preparation of the UNCTAD calendar of meetings, editing of documentation and report writing and the monitoring of implementation of documentation policy, dispatch of official correspondence, protocol support and the preparation of the host country agreements for conferences.

Outputs

12.66 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports of other intergovernmental meetings as required (12); reports of the annual and executive sessions of the Trade and Development Board (9);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: preparatory meetings of the twelfth session of the Conference, as required (20);

b. Parliamentary documentation: contribution to the report of the Secretary-General of UNCTAD to the Conference at its twelfth session (1);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: substantive servicing of annual regular and executive sessions of the Trade and Development Board (32);

b. Parliamentary documentation: reports of the Working Party on the Medium-term Plan and the Programme Budget (4); reports of the annual sessions of UNCTAD commissions (6);

(iv) Working Party on the Medium-term Plan and the Programme Budget:

a. Substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (40);

b. Parliamentary documentation: reports on the review of technical cooperation activities (2);

(v) Commission on Trade in Goods and Services, and Commodities: parliamentary documentation: reports of the expert meetings (6);

(vi) Commission on Investment, Technology and Related Financial Issues: parliamentary documentation: reports of the expert meetings, including meetings of the Intergovernmental Group of Experts on Competition, Law and Policy and the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (8);

(vii) Commission on Enterprise, Business Facilitation and Development: parliamentary documentation: reports of the expert meetings (6);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: Raul Prebisch lectures (2);

(ii) Exhibits, guided tours, lectures: introductory briefing for new diplomats in Geneva responsible for UNCTAD activities; public outreach activities (e.g., briefings for delegations and other interested groups, seminars, public speaking engagements) on the work of UNCTAD, its relationship with other organizations, and seminars and lectures on issues related to technical cooperation;

(iii) Booklets, fact sheets, wall charts, information kits: civil society organizations newsletter; issues in brief; press kits and flyers for flagship publications; report of UNCTAD consultation with civil society organizations; summary of the hearings with civil society and the public sector; *UNCTAD News*; UNCTAD brochures;

(iv) Press releases, press conferences: press conferences and briefings; press releases, notes for correspondence, electronic newsbriefs for the media on trade and development issues and on UNCTAD and its work; press reviews for flagship publications;

(v) Technical material: general information about the organization and about its events and activities, for the UNCTAD website;

(c) Technical cooperation (regular budget): field projects: management of interregional operational activities providing general support to technical cooperation in all areas of UNCTAD work;

(d) Conference services, administration, oversight (regular budget):

(i) Conference services: liaison with the United Nations Office at Geneva on conference-servicing and documentation matters and with United Nations Headquarters on conference servicing, calendar matters, documentation and the submission of reports to the General Assembly; technical servicing of the preparatory process for the twelfth session of the Conference; technical servicing of annual sessions of UNCTAD commissions, as well as their expert meetings; technical servicing of consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board with the Member States; technical servicing of international commodity conferences; technical servicing of meetings of the Commission on Science and Technology for Development (a subsidiary body of the Economic and Social Council); technical servicing of seminars, study groups, and other ad hoc meetings; technical servicing of the Meeting of Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions; technical servicing of the annual and executive sessions of the Trade and Development Board; technical servicing of the special session of the Trade and Development Board for the midterm review and its preparatory process; technical servicing of the sessions of the Working Party on the Medium-term Plan and the Programme Budget;

(ii) Human resources management: assisting UNCTAD management on personnel management policies and practices, on appropriate measures to implement pertinent resolutions by the General Assembly and directives of the Office of Human Resources Management, and on new approaches and adaptation of existing policies and practices; personnel administration, staff security and welfare, performance management, staff

development and training, and separation of staff under the 100, 200 and 300 series of the Staff Rules; representing UNCTAD management in staff-management relations, such as in discussions with staff representative bodies, on personnel and related matters; vacancy management, recruitment, placement and promotion of staff under the 100 and 300 series of the Staff Rules; recruitment, servicing and reclassification of project personnel and of consultants, individual contractors and interns;

(iii) Programme planning, budget, accounts: budgetary and administrative preparation for the twelfth session of the Conference; financial reporting and accounting, financial control and certification of all accounts under regular budget funds allotted to UNCTAD, including activities under the regular programme of technical cooperation, and the development account projects; financial reporting and accounting under delegated authority for all technical cooperation projects funded from various donor sources outside the regular budget; maintenance of records on travel, consultants, activities under the regular programme of technical cooperation and training activities for reporting purposes; review, maintenance and correction of accounts and processing of inter-office vouchers and journal vouchers, both for regular budget and extrabudgetary funds; programme budget: administration of allotments; control of the staffing table; certification and reporting on the utilization of approved resources; preparation of budget performance reports and vacancy statistics reports;

(iv) Central support services:

a. Electronic publishing support: assistance to divisions in planning and preparing publications in CD-ROM or other electronic media, graphic/artist support to publishing activities and coordination of desktop publications activities; maintenance and quality control of the UNCTAD website, technical coordination with the International Computing Centre on the website, as well as preparation of general pages and coordination of divisional pages in the website;

b. Facility management: organization of office accommodation, interfacing with the United Nations Office at Geneva for office maintenance and equipment, management of storage areas and publication stocks, discard of secretariat assets through the Property Survey Board;

c. Information technology support (applications maintenance and development): operational support for major applications (e.g., document management systems, statistical database systems) and development of new applications as required;

d. Information technology support (communications infrastructure): maintenance and enhancement of the local area network infrastructure, maintenance of internal and external communications links and support to e-mail and fax systems;

e. Information technology support (installation and user support): installation, redeployment and maintenance services, maintenance of inventory, resource use monitoring, user helpdesk and support for personnel computer and mainframe software applications;

f. Information technology support (systems analysis and development): integrated oversight of information technology systems in UNCTAD, ensuring their mutual compatibility and consistencies with outside technology, and planning and development of new systems;

g. Information technology support: information technology support provided for the preparatory process for the twelfth session of the Conference;

h. Other general services: general services for the preparatory process for the twelfth session of the Conference;

i. Other general services: handling insurance policies;

j. Procurement services: assisting UNCTAD management on policies relating to procurement procedures; processing of grants to non-profit bodies; costing and handling publishing and printing requests, including external printing;

k. Procurement services: assisting UNCTAD management on policies relating to procurement procedures and related Integrated Management Information System (IMIS) flows; processing grants to non-profit bodies; costing and handling publishing and printing requests, including external printing;

l. Procurement services: liaison with the United Nations Office at Geneva, the United Nations Development Programme (UNDP) field offices and field project teams for all actions involving the procurement of goods and services under the 100 series of the Financial Rules;

m. Procurement services: yearly statistical reporting on project procurement to UNDP, liaison with the Inter-Agency Procurement Services Office, monitoring of extrabudgetary procurement inventory and transfer of project assets to Governments;

n. Travel: preparation of cost-estimates, travel requests and rosters for payment of daily subsistence allowances, for official travel of staff and consultants/experts, both on regular budget and extrabudgetary funds;

(v) Translation, editorial services: editing of UNCTAD documentation and submission for translation.

Table 12.21 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	16 589.5	16 719.5	73	73
Non-post	7 463.2	6 593.8	—	—
Subtotal	**24 052.7**	**23 313.3**	**73**	**73**
Extrabudgetary	6 046.1	5 062.1	18	18
Total	**30 098.8**	**28 375.4**	**91**	**91**

12.67 The amount of $23,313,300 comprises: (a) $16,719,500 for the funding of 73 posts; and (b) $6,593,800 under non-post requirements. The increase of $130,000 under posts is a result of changes in the staffing table owing to the abolition of one General Service (Other level) post and the establishment of one P-2 post for an information systems officer rather than the more basic information technology support functions provided at the General Service post level, and the delayed impact of one D-2 post established in the biennium 2004-2005. Under non-post resources, the decrease of $869,400 related to contractual services, general operating expenses and acquisition and replacement of office equipment reflects existing expenditure patterns.

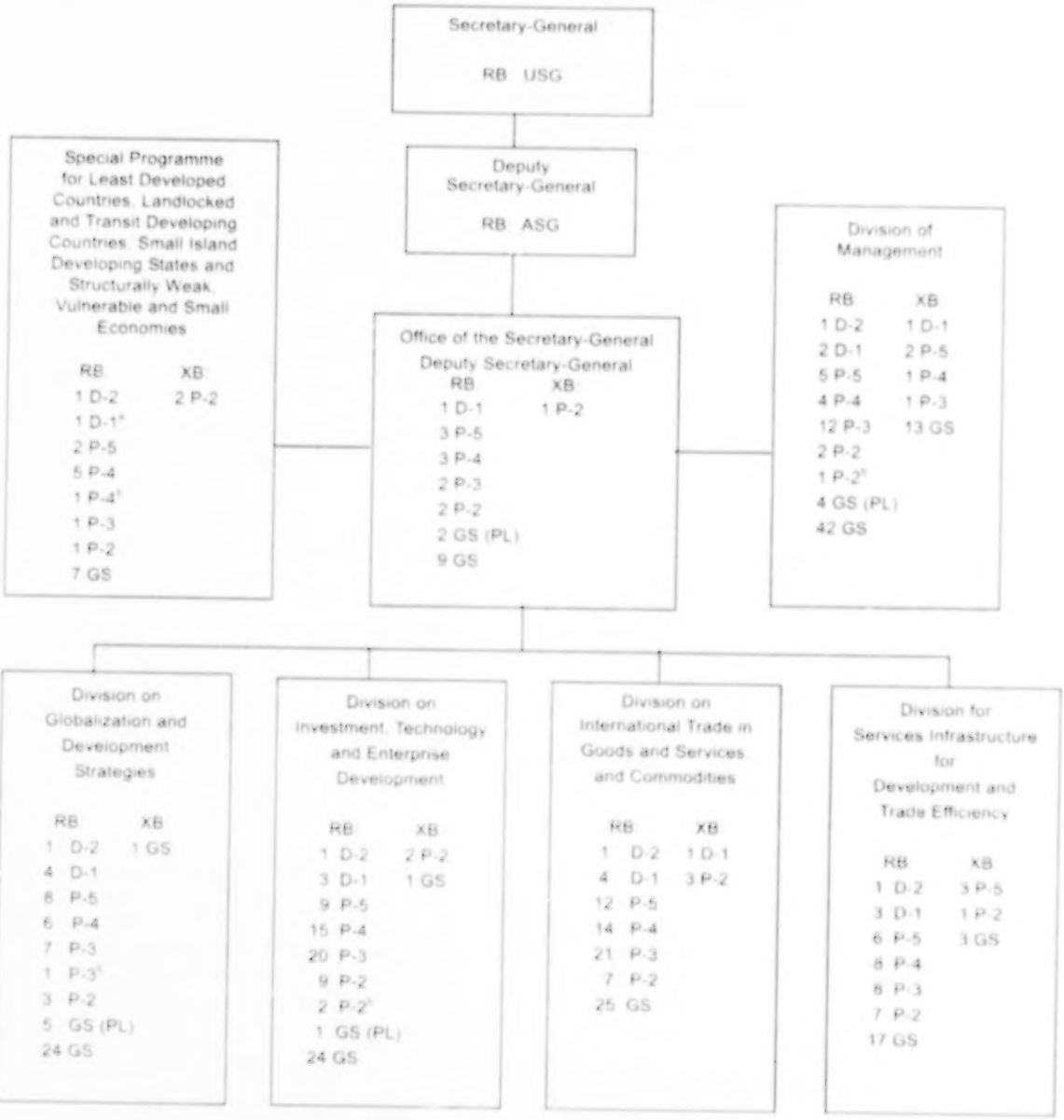
12.68 In addition, an estimated amount of $5,062,100 in extrabudgetary resources is anticipated to be utilized for support services to extrabudgetary activities carried out under the programme of work.

Table 12.22 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7)	
The ratio of General Service staff should be reviewed with a view to reducing the number, while ensuring adequate support for communication and information technology (para. IV.57).	With the efficiency gained from the use of communication and information technology, the proposal includes the abolition of seven General Service posts for secretarial support, with the resources released to be utilized in the substantive work of priority, such as the annualization of *The Least Developed Countries Report* mandated by the Conference at its eleventh session.
Information should be provided in the next budget submission on the extent to which the recommendations and observations of the Advisory Committee set out in paragraph 69 to 78 and IV.44 to IV.54 of its previous report have been implemented (para. IV.58).	A number of publications previously printed externally (amounting to 6.8 million pages in total) are proposed to be printed with the in-house facilities of the United Nations Office at Geneva for the biennium 2006-2007. Through internal consultations and guidelines, efforts were made to improve the expected accomplishments and indicators of achievements to make them more specific and clear. The programme of work for the biennium 2006-2007 has been formulated in coordination with the intergovernmental Working Party on the Medium-term Plan and the Programme Budget, which reviews the proposed programme budget and submits its views directly to the Advisory Committee. The new result-oriented annual report, mandated by the Conference at its eleventh session, is discussed at the Trade and Development Board from 2005. The report will focus on the achievements of programmes and the impact of outputs/activities, including that of publications. Detailed information on each publication proposal is examined by the intergovernmental Working Party. The information includes objective, contents, type, frequency, format (electronic, etc.), target readership and dissemination strategy. It will be made available to the Advisory Committee.

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/59/5, vol. I, chap. II)	
The Board recommended that UNCTAD consider (a) documenting a multi-year funding strategy, in cooperation with donors; and (b) submitting a yearly technical cooperation plan to its governing bodies (para. 318).	Part (a) has been implemented. In 2002, the Trade and Development Board decided to discontinue the indicative plan on technical cooperation, previously submitted to the Board on an annual basis. UNCTAD will submit the recommendation to the Board for its consideration and decision in its next session, in 2005.
UNCTAD agreed with the Board's recommendation that it improve benchmarks and indicators of achievement with a view to measuring the performance of its activities funded under section 23 of the United Nations regular budget (para. 321).	The implementation of the recommendation is in progress. Internal instructions have been issued in the context of the proposed programme budget for 2006-2007 as well as for measuring the performance in 2004-2005. Additional guidelines are under preparation for the reporting period at the end of the biennium 2004-2005.
While recognizing the constraints of programme implementation and the need for flexibility in the administration of programme delivery, the Board recommended that the secretariat of UNCTAD comply with the Staff Rules and Regulations of the United Nations on the scope of the tasks entrusted to 200-series staff members. The Board also recommended that the secretariat review the geographical and gender balance of its staff, and consider introducing systematically competitive selection of its staff under the 200 series of the Staff Rules (para. 324).	Implementation of the recommendation is in progress. New procedures for the competitive selection of staff under the 200 series have been introduced. More comprehensive guidelines are currently under review and further advice is awaited from the Office of Human Resources Management at Headquarters. The geographical and gender balance is under constant review by management.
The Board recommended that UNCTAD review its policy and funding on financing the travel of experts from developing countries in order to align goals and means (para. 326).	Implementation is in progress. The matter has been referred to the Trade and Development Board and the Working Party on the Medium-term Plan and the Programme Budget. The Board requested its President to hold consultations with a view to finding a solution and to report to the Board (see A/59/15, chap. I).

United Nations Conference on Trade and Development
Organizational structure and post distribution for the biennium 2006-2007


Secretary-General
RB: USG
Deputy Secretary-General
RB: ASG
Special Programme for Least Developed Countries, Landlocked and Transit Developing Countries, Small Island Developing States and Structurally Weak, Vulnerable and Small Economies
RB: 1 D-2, 1 D-1[a], 2 P-5, 5 P-4, 1 P-4[b], 1 P-3, 1 P-2, 7 GS
XB: 2 P-2
Office of the Secretary-General
Deputy Secretary-General
RB: 1 D-1, 3 P-5, 3 P-4, 2 P-3, 2 P-2, 2 GS (PL), 9 GS
XB: 1 P-2
Division of Management
RB: 1 D-2, 2 D-1, 5 P-5, 4 P-4, 12 P-3, 2 P-2, 1 P-2[b], 4 GS (PL), 42 GS
XB: 1 D-1, 2 P-5, 1 P-4, 1 P-3, 13 GS
Division on Globalization and Development Strategies
RB: 1 D-2, 4 D-1, 8 P-5, 6 P-4, 7 P-3, 1 P-3[b], 3 P-2, 5 GS (PL), 24 GS
XB: 1 GS
Division on Investment, Technology and Enterprise Development
RB: 1 D-2, 3 D-1, 9 P-5, 15 P-4, 20 P-3, 9 P-2, 2 P-2[b], 1 GS (PL), 24 GS
XB: 2 P-2, 1 GS
Division on International Trade in Goods and Services, and Commodities
RB: 1 D-2, 4 D-1, 12 P-5, 14 P-4, 21 P-3, 7 P-2, 25 GS
XB: 1 D-1, 3 P-2
Division for Services Infrastructure for Development and Trade Efficiency
RB: 1 D-2, 3 D-1, 6 P-5, 8 P-4, 8 P-3, 7 P-2, 17 GS
XB: 3 P-5, 1 P-2, 3 GS

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level.

[a] Reclassified.

[b] New.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6 paragraph	Output	Quantity	Reason for discontinuation
12.29 (a) (i) b	Report of the preparatory committee to the Conference	1	Not required in the biennium 2006-2007 owing to the quadrennial cycle of the Conference
12.29 (a) (ii) b	Biennial programme assessment report	1	In accordance with paragraph 9 of the São Paulo Consensus, the programme assessment report will be combined with the UNCTAD annual report
12.29 (a) (iii) b	Revision of the work programme reflecting the outcomes of the Conference	1	Not required in the biennium 2006-2007 owing to the quadrennial cycle of the Conference
12.35 (a) (i) b	Report on the international financial system	1	Covered by existing reports
12.35 (a) (i) b	Reports on globalization and interdependence	2	Ditto
12.35 (a) (iv) b	Reports on aspects of global interdependence and development policies	2	Covered by the Trade and Development Report Overview
12.35 (b) (i)	*Guide to UNCTAD Publications*	2	Replaced by website version
12.35 (b) (ii)	Debt analysis	1	Non-recurrent publication
12.35 (b) (ii)	Debt data validation techniques	1	Non-recurrent publication
12.35 (b) (vi)	Database on exports of manufactures by developing countries	1	Non-recurrent
12.40 (a) (iii)	Contribution to the Security Council's Ad Hoc Working Group on Conflict Prevention and Resolution in Africa	2	Non-recurrent
12.40 (a) (vii)	Ad hoc expert group meeting on current and upcoming research issues	1	Non-recurrent
12.47 (c) (ii)	Seminars and workshops on international and national arrangements dealing with transfer of and access to technology	2	Change of focus in line with new mandates, inter alia, provided by the Conference at its eleventh session. A new seminar series will address not only technology transfer but also intellectual property aspects
12.54 (a) (v)	Contributions on UNCTAD activities on biodiversity and the protection of traditional knowledge to the annual report prepared by UNEP	2	Report prepared by UNEP
12.54 (a) (x)	Reports to the Fifth United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices	4	No review conference scheduled in 2006-2007
12.54 (a) (x)	Substantive servicing of the Fifth United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices	10	Ditto
12.54 (a) (xii)	Ad hoc expert meeting on consensus-building on development aspects of cooperation in competition agreements	1	Non-recurrent

A/58/6 paragraph	Output	Quantity	Reason for discontinuation
12.54 (a) (xii)	Ad hoc expert meeting on flexibility for development policies of developing countries with regard to the Agreement on Trade-Related Aspects of Intellectual Property Rights, the Agreement on Trade-Related Investment Measures and the General Agreement on Trade in Services	1	Non-recurrent
12.54 (a) (xiii)	Ad hoc expert meeting on improving the contribution of commodity exports to poverty reduction	1	Non-recurrent
12.54 (a) (xiv)	Ad hoc expert meeting on making registries an effective tool for the preservation, protection and appropriate use of traditional knowledge	1	Non-recurrent
12.54 (a) (xv)	Ad hoc expert meeting on modelling work in agriculture, industrial products and services in relation to the WTO post-Doha Work Programme	1	Non-recurrent
12.54 (a) (xvi)	Ad hoc expert meeting on special and differential treatment in the emerging multilateral trading system	1	Non-recurrent
12.54 (b) (i)	Developments in or specific aspects of competition law and policy	2	This series will be subsumed under the new non-recurrent publication, series B: analytical studies on competition law and policy, in line with the emphasis provided by the Conference at its eleventh session
12.61 (a) (iii)	Ad hoc expert meeting on multimodal transport	1	Non-recurrent
12.61 (b) (i)	Studies in the fields of the applied economics of transport, transport law, trade facilitation and multimodal transport	2	Non-recurrent publication
12.61 (b) (ii)	Trade facilitation and international multimodal transport	1	Non-recurrent publication
12.61 (b) (iii)	E-commerce and international transport services	1	Non-recurrent publication
12.68 (b) (v)	Transit transport corridor manual of regulations and documentation	1	Non-recurrent technical material
12.75 (a) (ii)	Report of the eleventh session of the Conference	1	Not required in the biennium 2006-2007 owing to the quadrennial cycle of the Conference
		Total 49	